TOLL BRIDGE PROGRAM OVERSIGHT COMMITTEE

Final Agenda

TBPOC CONFERENCE CALL
February 24, 2011, 4:00 pm – 5:00 pm

	Topic	Presenter	Time	Desired Outcome
1.	**CONTRACT CHANGE ORDERS (CCOs)**			
	a. Yerba Buena Island Transition Structure (YBITS) No. 1 CCO 47-S1 (Frame 1 Falsework Enhancements)*	D. Noel, CTC	5 min	Approval
	b. Yerba Buena Island Transition Structure (YBITS) No. 1 CCO 72-S0 (Frame Pre-Stressing Milestone)*	D. Noel, CTC	5 min	Approval
	c. Yerba Buena Island Detour CCO No. 260 (Adjustment of Time-Related Overhead)*	D. Noel, CTC	5 min	Approval
2.	**BUDGET UPDATES FOR OAKLAND DETOUR AND YBITS NO. 1***	P. Lee, BATA	5 min	Approval
3.	**DRAFT PROJECT PROGRESS AND FINANCIAL UPDATE FEBRUARY 2011***	P. Lee, BATA	5 min	Information
4.	**SAS MITIGATION AND ACCELERATION UPDATE**			
	a. China Closeout Event Planning*	B. Ney, CT	10 min	Information
	b. China Visit Report	S. Heminger/ PMT	25 min	Information
Next TBPOC Meeting: April 7, 2010, 10:00 AM – 1:00 PM **Mission Bay Office, Oakland, CA**				

* Attachments
** Attachments forthcoming

TOLL BRIDGE PROGRAM OVERSIGHT COMMITTEE

CALTRANS · BAY AREA TOLL AUTHORITY · CALIFORNIA TRANSPORTATION COMMISSION

Memorandum

TO: Toll Bridge Program Oversight Committee (TBPOC) **DATE:** February 22, 2011

FR: Dina Noel, Assistant Deputy Director Toll Bridge Program, CTC

RE: Agenda No. - 1a

Item- Contract Change Orders (CCOs)

Yerba Buena Island Transition Structure 1 CCO No. 47-S1 – Frame 1 Falsework Enhancements

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Recommendation:
APPROVAL

Cost:
CCO 47-S1: $2,500,000.00 (NOT TO EXCEED)

Schedule Impacts:
None

Discussion:

CCO 47-S1 in the amount (NOT TO EXCEED) $2,500,000 will provide compensation for additional costs associated with Department ordered design enhancements to the Frame 1 falsework. The Frame 1 structure is comprised of 2 concrete box girders, each approximately 140 meters long and 26 meters wide, which will be constructed along a steep hill approximately 40 meters in height. The slope of this hill exceeds 1 to 1 in many locations and is comprised of loose sand.

The falsework for Frame 1 includes the construction of a temporary trestle which will support both the upper falsework and heavy cranes required to access the work area. As requested by the YBI Coordination Engineer, the Department has ordered design enhancements to the trestle and falsework under Change order No. 47-S0. These enhancements will mitigate Department risk associated with constructing the falsework under the severe slope and geotechnical conditions present. A failure of the falsework would have a significant impact on the completion of the project and in turn potentially delay the opening of the new east span of the SFOBB.

Enhancements include approximately 50 battered piles of up to 35 meters in length, increased pipe pile embedment and approximately 200 meters of lateral support bracing being incorporated into the structure.

Approval to issue a change order for this work at a cost not to exceed $2,500,000 is requested.

Attachment(s):

1. Draft CCO: 47-S1
2. Draft CCO Memo: 47-S1

CONTRACT CHANGE ORDER

Change Requested by: Engineer

CCO: 47	Suppl. No. 1	Contract No. 04 - 0120S4	Road SF-80-12.7/13.2	FED. AID LOC.: NO FED AID

To: **M C M CONSTRUCTION INC**

You are directed to make the following changes from the plans and specifications or do the following described work not included in the plans and specifications for this contract. ***NOTE: This change order is not effective until approved by the Engineer.***

Description of work to be done, estimate of quantities and prices to be paid. (Segregate between additional work at contract price, agreed price and force account.) Unless otherwise stated, rates for rental of equipment cover only such time as equipment is actually used and no allowance will be made for idle time. This last percentage shown is the net accumulated increase or decrease from the original quantity in the Engineer's Estimate.

Adjustment of Compensation at Lump Sum:

Provide compensation to the Contractor for all additional costs to be incurred on the westbound and eastbound Frame 1 falsework, including the temporary trestle, of the YBI Transition Structure (Br. No. 34-0006 L) due to all Department ordered enhancements to the falsework and trestle.

For these costs, the Contractor shall be compensated an agreed lump of (NOT TO EXCEED) $2,500,000. This lump sum constitutes full and final compensation, including all markups, for all costs associated with this work.

This change order resolves all compensation deferred under the original Change Order No. 47.

Cost of Adjustment of Compensation at Lump Sum .....$2,500,000.00 (Not To Exceed)

A determination of the delay in the completion of the Contract due to this change order and the original Contract Change Order No. 47 has been made in accordance with the provisions of Change Order No. 72. There shall be no time extension as a result of these change orders.

Estimated Cost: **Increase** ☑ **Decrease** ☐ **$2,500,000.00**

By reason of this order the time of completion will be adjusted as follows: 0 days

Submitted by

Signature	Resident Engineer	Date
	Rajesh Oberoi, Senior R.E.	

Approval Recommended by

Signature	Principal T.E.	Date
	Mike Forner	

Engineer Approval by

Signature	Principal T.E.	Date
	Mike Forner	

We the undersigned contractor, have given careful consideration to the change proposed and agree, if this proposal is approved, that we will provide all equipment, furnish the materials, except as may otherwise be noted above, and perform all services necessary for the work above specified, and will accept as full payment therefor the prices shown above.

NOTE: If you, the contractor, do not sign acceptance of this order, your attention is directed to the requirements of the specifications as to proceeding with the ordered work and filing a written protest within the time therein specified.

Contractor Acceptance by

Signature	(Print name and title)	Date

STATE OF CALIFORNIA - DEPARTMENT OF TRANSPORTATION

CONTRACT CHANGE ORDER MEMORANDUM

TO: Deanna Vilcheck, ACM /	FILE: **E.A.** 04 - 0120S4
FROM: Rajesh Oberoi, Senior R.E.	**CO-RTE-PM** SF-80-12.7/13.2
	FED. NO. NO FED AID
CCO#: **47** SUPPLEMENT#: **1** Category Code: **BZZZ**	CONTINGENCY BALANCE (incl. this change) **$19,592,387.00**
COST: **$2,500,000.00** INCREASE ☑ DECREASE ☐	HEADQUARTERS APPROVAL REQUIRED? ☑ YES ☐ NO
SUPPLEMENTAL FUNDS PROVIDED: **$0.00**	IS THIS REQUEST IN ACCORDANCE WITH ENVIRONMENTAL DOCUMENTS? ☑ YES ☐ NO
CCO DESCRIPTION: Temporary Trestle Construction	**PROJECT DESCRIPTION:** YBITS-1 (Yerba Buena Island Transition Structures)

Original Contract Time:	Time Adj. This Change:	Previously Approved CCO Time Adjustments:	Percentage Time Adjusted: (including this change)	Total # of Unreconciled Deferred Time CCO(s): (including this change)
1390 Day(s)	**0** Day(s)	**0** Day(s)	**0** %	**7**

THIS CHANGE ORDER PROVIDES FOR:

Compensation to the contractor for costs associated with Department ordered design enhancements to provide for an increased design standard for the contractor's Frame No. 1 falsework.

This project, the Yerba Buena Island Transition Structure (YBITS), provides for the construction of two bridges which will connect eastbound and westbound traffic on the new east span of the San Francisco Oakland Bay Bridge (SFOBB) to the existing Yerba Buena Island (YBI) tunnel. The structures are comprised of concrete box girder bridges each approximately 40 meters high and 450 meters in length.

Frame 1 of both the westbound and eastbound structures is comprised of 2 concrete box girders, each approximately 140 meters long and 26 meters wide, which will be constructed along a steep hill approximately 40 meters in height. The slope of this hill exceeds 1 to 1 in many locations and is comprised of loose sand. The contractor has submitted a falsework design for the westbound frame which incorporates a temporary work trestle within the falsework to provide access along the slope. The submitted falsework foundation design consists of over 200 pipe piles to support the trestle and falsework.

Mike Whiteside the YBI Coordination Engineer has issued a request to increase the design standard pertaining to the falsework pipe pile embedment depth and the lateral support of the structure. The original Change Order No. 47 provided for these design enhancements to be incorporated into the contractor's falsework design. The increased design standard will mitigate Department risk associated with constructing the falsework under the severe slope and geotechnical conditions present. A failure of the falsework would have a severe impact the completion of the project and in turn potentially delay the opening of the new east span of the SFOBB.

The original Change Order No. 47 was issued with deferred compensation pending the final design and approval of the falsework. The design has now been finalized and this change order will provide compensation for the contractor to construct the approved enhancements that were incorporated into the falsework. Enhancements ordered by the Department added approximately 50 battered piles of up to 35 meters in length, increased pipe pile embedment and added approximately 200 meters of lateral support bracing into the falsework. The cost associated with this change include furnishing and driving the added piles, furnishing and installing the bracing with a welded connection and labor inefficiencies resulting from this added work.

Compensation for this work shall be paid as an adjustment of compensation at an agreed lump sum (NOT TO EXCEED) $2,500,000.00 which shall be financed from the contingency funds allotted to the contract. A detailed cost estimate is on file.

No adjustment of contract time shall be granted as specified under Change Order No. 72.

Maintenance concurrence is not required as this change affects a temporary structure and doesn't affect any permanent roadway features.

CONTRACT CHANGE ORDER MEMORANDUM

CONCURRED BY:		
Construction Engineer:	Rajesh Oberoi	Date
Bridge Engineer:	Mehran Ardakanian	Date
Project Engineer:		Date
Project Manager:		Date
FHWA Rep.:		Date
Environmental:		Date
Other (specify):		Date
Other (specify):		Date
District Prior Approval By:		Date
HQ (Issue_Approve) By:		Date
Resident Engineer's Signature:		Date

ESTIMATE OF COST

	THIS REQUEST	TOTAL TO DATE
ITEMS	$0.00	$0.00
FORCE ACCOUNT	$0.00	$0.00
AGREED PRICE	$0.00	$0.00
ADJUSTMENT	$2,500,000.00	$2,500,000.00
TOTAL	$2,500,000.00	$2,500,000.00

FEDERAL PARTICIPATION

☐ PARTICIPATING ☐ PARTICIPATING IN PART ☑ NONE
☐ NON-PARTICIPATING (MAINTENANCE) ☐ NON-PARTICIPATING

FEDERAL SEGREGATION (if more than one Funding Source or P.I.P. type)
☑ CCO FUNDED PER CONTRACT ☐ CCO FUNDED AS FOLLOWS

FEDERAL FUNDING SOURCE	PERCENT

TOLL BRIDGE PROGRAM OVERSIGHT COMMITTEE

CALTRANS · BAY AREA TOLL AUTHORITY · CALIFORNIA TRANSPORTATION COMMISSION

Memorandum

TO: Toll Bridge Program Oversight Committee (TBPOC) **DATE:** February 22, 2011

FR: Dina Noel, Assistant Deputy Director Toll Bridge Program, CTC

RE: Agenda No. - 1b

Item- Contract Change Orders (CCOs)

Yerba Buena Island Transition Structure 1 CCO No. 72 – Frame Pre-stressing Milestone

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Recommendation:
APPROVAL

Cost:
CCO 72-S0: $18,181,065.00 (including supplemental CCO for maximum incentive)

Schedule Impacts:
Consistent with planned SAS Seismic Safety Opening

Discussion:

CCO 72-S0 in the amount $18,181,065 ($12,181,065 lump sum with $6,000,000 in maximum incentives) will compensate the contractor for providing additional labor, materials and equipment in order to complete the prestressing of all 4 frames of the YBITS structure by October 31, 2012. This date corresponds to the contractual release of the Hinge K area from the SAS contract. The frames need to be completed before the hinges can be constructed and seismic joints installed which leads to the structures being ready for traffic.

The completion of the 4 frames is currently scheduled for the end of February 2013 and there are no contractual requirements for the contractor to have the frames completed at any specified time. The contract currently calls for the westbound and eastbound structures to be "ready for traffic" on May 3, 2013 and October 30, 2013 respectively, however, the Department is responsible for approximately 2-months of delay which would extend these "ready for traffic" dates to early July and the end of December 2013.

In order to mitigate these delays and establish "ready for traffic" dates consistent with the SAS contract's Seismic Safety Opening schedule, Change Order No. 72 shall establish a milestone for all frames to be completed by October 31, 2012 and for both

structures to be "ready for traffic" no later than August 30, 2013. The contractor shall provide additional labor crews, work extended hours, furnish additional falsework materials and mobilize additional equipment in order to compress their schedule to meet this milestone. A lumps sum of $12,181,065 shall be paid for the costs and risks associated with this effort.

In addition to the lump sum payment, the change order specifies an incentive of $50,000 per day for each day the frames are completed prior to December 31, 2012. This incentive is capped at 120 days or $6,000,000 which would be paid under a supplemental change order if achieved. The 120 days provides for float pertaining to the October 31, 2013 milestone which will allow for up to 2-months of Department delays to be incurred without jeopardizing the milestone date. For each day of incentive achieved, the August 30, 2013 "ready for traffic" date will be pulled forward one day to a July 5, 2013 early completion.

The change order reduces liquidated damages for the eastbound "ready for traffic" date from $100,000 per day to $50,000 per day in order to mitigate contractor risks and accordingly the cost of this change order. The contract provided 12-months from the release of the Hinge K for the eastbound structure to be "ready for traffic". This change order reduces this time to 8-months with liquidated damages beginning after 9-months. The change order also protects the contractor should excessive inclement weather be experienced.

The total cost of this change including the subsequent supplement with the full incentive achieved is $18,181,065.

Attachment(s):

1. Draft CCO: 72-S0
2. Draft CCO Memo: 72-S0
3. Handout – CCO No. 72 Schedule Impacts

CONTRACT CHANGE ORDER

Change Requested by: Engineer

CCO: 72	Suppl. No. 0	Contract No. 04 - 0120S4	Road SF-80-12.7/13.2	FED. AID LOC.: NO FED AID

To: **M C M CONSTRUCTION INC**

You are directed to make the following changes from the plans and specifications or do the following described work not included in the plans and specifications for this contract. ***NOTE: This change order is not effective until approved by the Engineer.***

Description of work to be done, estimate of quantities and prices to be paid. (Segregate between additional work at contract price, agreed price and force account.) Unless otherwise stated, rates for rental of equipment cover only such time as equipment is actually used and no allowance will be made for idle time. This last percentage shown is the net accumulated increase or decrease from the original quantity in the Engineer's Estimate.

The Contractor shall plan and execute the work of the Contract with the intent to complete the prestressing of all 4 frames of the YBI Transition Structure (Bridge 34-0006L/R) by October 31, 2012.

The following provisions shall be incorporated into the Contract pertaining to the completion of the prestressing of the 4 frames:

1) The Contractor shall provide an October 31, 2012 milestone within the Contract's progress schedule that establishes the completion of the prestressing of the 4 frames as identified under this change order.

2) The Contractor will plan for up to 20 days on which they are prevented by inclement weather from working on the controlling operations required to achieve the milestone of the completion of the prestressing of all 4 frames. In the event the Contractor realizes more than 20 days of inclement weather effecting the controlling operations, the October 31, 2012 prestressing milestone shall be extended 1 day for each day over 20 days of inclement weather that is incurred. A day of inclement weather shall be defined as specified in Section 8-1.06 "TIME OF COMPLETION" of the Contract Standard Specifications.

3) The Contractor will plan for the cement modified structure backfill specified at Bents W8R, W8L, W9R and W9L to be substituted by either placing a geogrid reinforced backfill or by placing a slurry concrete backfill. In the event a slurry concrete backfill is required, the Contractor shall be compensated for their additional cost above the cost of a geogrid reinforced backfill.

This intent to complete the prestressing of all 4 frames by October 31, 2012 is undertaken with the full comprehension of all Department delays and schedule impacts to the Contract prior to February 16, 2011 and no time extension shall be granted to the October 31, 2012 prestressing milestone as a result of these delays and impacts. Any direct costs associated with these delays and impacts incurred prior to February 16, 2011 shall remain compensable and shall be compensated under separate change orders.

As a result of this change order no Contract time extension shall be granted for any Department delays or impacts incurred prior to February 16, 2011.

Adjustment of Compensation at Lump Sum:

The Contractor shall plan and execute the work of the Contract with the intent to complete the prestressing of all 4 frames of the YBI Transition Structure (Bridge 34-0006L/R) by October 31, 2012.

The Contractor shall be compensated an agreed lump sum of $12,181,065.00 for the completion of the prestressing of all frames of the YBI Transition Structure (Bridge 34-0006L/R) by December 31, 2012. Said compensation shall be paid in monthly progress payments to the Contractor.

The Contractor shall be paid an incentive of $50,000.00 for each calendar day prior to December 31, 2012 that the Contractor achieves the completion of the prestressing of all 4 frames as defined under this change order. This incentive payment shall not exceed $6,000,000.00.

Any incentive payment achieved shall be compensated under a supplement to this change order.

This lump sum compensation and any incentive earned, as provided herein, constitutes full and complete compensation, including all markups, for all costs associated with the compression of the Contractor's schedule to achieve the milestone

CONTRACT CHANGE ORDER

Change Requested by: Engineer

CCO: 72	Suppl. No. 0	Contract No. 04 - 0120S4	Road SF-80-12.7/13.2	FED. AID LOC.: NO FED AID

completing the prestressing of the 4 frames as defined.

In the event the October 31, 2012 prestressing milestone is extended due to inclement weather as defined herein, the December 31, 2012 date for this incentive will be extended commensurate with the prestressing milestone date.

Estimated cost of Adjustment of Compensation at Lump Sum $12,181,065.00

In addition to the prestressing milestone for the 4 frames established under this change order, the completion of and liquidated damages pertaining to the Designated Portion of the Work 3, as defined by Section 4 "BEGINNING OF WORK, TIME OF COMPLETION, AND LIQUIDATED DAMAGES" shall be revised as follows:

1) The Designated Portion of the Work 3 shall be completed by August 30, 2013. This completion date supersedes the revised completion date for this work established under Change Order No. 22, Supplement No. 1.

2) In the event the completion of the milestone for the prestressing of the 4 frames is completed prior to December 31, 2012, the Designated Portion of the Work 3 shall be completed 1 day earlier for each day prior to December 31, 2012 that the prestressing milestone is achieved except that the work will not be completed earlier than July 5, 2013.

3) Liquidated damages shall be revised to $50,000 per day with these damages starting on the 31st day after the completion date for the Designated Portion of the Work 3 as defined under this change order.

The revised completion date for the Designated Portion of the Work 3 as defined above shall be contingent upon the following 2 conditions:

1) The Hinge K closure pours shall be allowed within 60 days after the prestressing of the adjacent frames.

2) The Contractor shall receive access to the westbound structure's portion of Area FP, as defined by Section 5-1.11 "AREAS FOR CONTRACTOR'S USE" of the Contract Special Provisions, by September 30, 2012. The remaining portion of Area FP shall be released to the Contractor no later than October 31, 2012 as specified under Section 5-1.11 of the Contract Special Provisions.

In the event that either of the 2 above conditions is not met, the completion date for the Designated Portion of the Work 3 shall be granted a time extension commensurate with the impact incurred.

Estimated Cost: **Increase** ☑ **Decrease** ☐ **$12,181,065.00**

By reason of this order the time of completion will be adjusted as follows: 0 days

Submitted by		
Signature	**Resident Engineer** Rajesh Oberoi, Senior R.E.	**Date**
Approval Recommended by		
Signature	**Principal T.E.** Mike Forner	**Date**
Engineer Approval by		
Signature	**Principal T.E.** Mike Forner	**Date**

We the undersigned contractor, have given careful consideration to the change proposed and agree, if this proposal is approved, that we will provide all equipment, furnish the materials, except as may otherwise be noted above, and perform all services necessary for the work above specified, and will accept as full payment therefor the prices shown above.

NOTE: If you, the contractor, do not sign acceptance of this order, your attention is directed to the requirements of the specifications as to proceeding with the ordered work and filing a written protest within the time therein specified.

Contractor Acceptance by		
Signature	**(Print name and title)**	**Date**

STATE OF CALIFORNIA - DEPARTMENT OF TRANSPORTATION

CONTRACT CHANGE ORDER MEMORANDUM

TO: Deanna Vilcheck, ACM /	FILE: **E.A.** 04 - 0120S4
	CO-RTE-PM SF-80-12.7/13.2
FROM: Rajesh Oberoi, Senior R.E.	**FED. NO.** NO FED AID
CCO#: **72** SUPPLEMENT#: **0** Category Code: **BZZZ**	CONTINGENCY BALANCE (incl. this change) **$9,762,168.00**
COST: **$12,181,065.00** INCREASE ☑ DECREASE ☐	HEADQUARTERS APPROVAL REQUIRED? ☐ YES ☑ NO
SUPPLEMENTAL FUNDS PROVIDED: **$0.00**	IS THIS REQUEST IN ACCORDANCE WITH ENVIRONMENTAL DOCUMENTS? ☑ YES ☐ NO
CCO DESCRIPTION: Prestressing Milestone	**PROJECT DESCRIPTION:** YBITS-1 (Yerba Buena Island Transition Structures)

Original Contract Time:	Time Adj. This Change:	Previously Approved CCO Time Adjustments:	Percentage Time Adjusted: (including this change)	Total # of Unreconciled Deferred Time CCO(s): (including this change)
1390 Day(s)	**0** Day(s)	**0** Day(s)	**0** %	**0**

THIS CHANGE ORDER PROVIDES FOR:

The mitigation of all Department delays through February 16, 2011, the establishment of a milestone to complete the construction of the 4 frames of the YBI Transition Structure and a revised completion date for the traffic ready completion of the entire structure that meets the Seismic Safety Opening date that has been established for the new east span of the San Francisco Oakland Bay Bridge.

This project, the Yerba Buena Island Transition Structure (YBITS), provides for the construction of two bridges which will connect eastbound and westbound traffic on the new east span of the San Francisco Oakland Bay Bridge (SFOBB) to the existing Yerba Buena Island (YBI) tunnel. The structures are comprised of concrete box girder bridges each approximately 26 meters wide, 40 meters high and 450 meters in length. Each structure is comprised of 2 frames, Frame 1 on the western portion of the structures and Frame 2 on the eastern portion.

Section 4 "Beginning of Work, Time of Completion, and Liquidated Damages" of the contract Standard Specifications along with Change Order No. 22, Supplement No. 1 established "ready for traffic" milestones for both the westbound and eastbound structures. The contractual "ready for traffic" dates are May 3, 2013 for the westbound structure and October 30, 2013 for the eastbound structure. Pertaining to these dates, the Department is responsible for approximately 2 months of contract delays due to ordered enhancements to the Frame 1 temporary trestle, falsework and shoring which have been implemented under Change Orders No. 10 and No. 47. This 2-month delay would extend the westbound and eastbound "ready for traffic" milestones to early July 2013 and the end of December 2013 respectively.

The adjacent Self-Anchored Suspension (SAS) bridge contract, via the Toll Bridge Program Oversight Committee (TBPOC), has established a Seismic Safety Opening date for the SFOBB east span of August 28, 2013. The current YBITS schedule, with the outstanding Department delays, falls 4 months later than this established SSO date. This change will act to establish a "ready for traffic" date for the YBITS contract that is consistent with the SFOBB east span SSO date. This will concurrently mitigate the 2-month Department delay to the contract completion.

To meet the SSO date, this change order will establish a milestone to complete the prestressing of the structures 4 frames by October 31, 2012 or approximately 4 months ahead of the current schedule. This date and scope of work is consistent with the contractual release of the area covering the western most 20 meters of the structure which will allow for the construction of the 2 hinges and the installation of the seismic joints at the YBITS / SAS interface. The "ready for traffic" date for the eastbound structure shall be revised to August 30, 2013 with the westbound structure date held at May 3, 2013. The change order provides an incentive for the contractor to pull the "ready for traffic" date back to July 5, 2013 including 9-weeks of Department owned float to mitigate Department delays which may be incurred over the next 20-months of construction.

In order to meet the prestressing milestone and "ready for traffic" dates established under the change order, the contractor will compress their schedule from the current 24 months to complete prestressing to 18 to 20 months. This will be accomplished by providing addition labor crews, working extended hours, furnishing additional falsework materials and mobilizing additional equipment onto the jobsite. The change order will provide compensation for the direct premium time labor, material purchases and equipment rental costs. Compensation will also provide for labor inefficiencies that inherent to extended shift hours and increased workforce.

The change order provides for the substitution of a geogrid or cement slurry backfill in lieu of the specified cement treated backfill that will help mitigate the costs of compressing the schedule. This change shall be implemented under a separate

change order. In the case slurry backfill is required, the additional costs associated with this will be paid under that change order.

The change order provides for weather days and reduced liquidated damages in order to mitigate the contractor's risk and associated costs of this change order. Any weather days incurred beyond 20 days established under the change order will extend the milestone date. Liquidated damages for the eastbound structure "ready for traffic" date are reduced from $100,000 to $50,000 per day.

Compensation for this change shall be paid as an adjustment of compensation at an agreed lump sum of $12,181,065.00 which shall be financed from the contract contingency fund. The change order also provides an incentive of $50,000 per day for each day the contractor completes the prestressing milestone prior to December 31, 2012. This incentive is capped at a maximum of $6,000,000. Any incentive achieved shall be paid under a supplemental change order.

No adjustment of contract time is warranted as the change order acts to mitigate all Department delays to date. The change order will mitigate all Department delays incurred prior to February 16, 2011.

Maintenance concurrence is not required as this is an administrative change order and doesn't affect any permanent roadway features.

CONCURRED BY:	
Construction Engineer: Rajesh Oberoi	Date
Bridge Engineer:	Date
Project Engineer:	Date
Project Manager:	Date
FHWA Rep.:	Date
Environmental:	Date
Other (specify):	Date
Other (specify):	Date
District Prior Approval By:	Date
HQ (Issue Approve) By:	Date
Resident Engineer's Signature:	Date

ESTIMATE OF COST

	THIS REQUEST	TOTAL TO DATE
ITEMS	$0.00	$0.00
FORCE ACCOUNT	$0.00	$0.00
AGREED PRICE	$0.00	$0.00
ADJUSTMENT	$12,181,065.00	$12,181,065.00
TOTAL	$12,181,065.00	$12,181,065.00

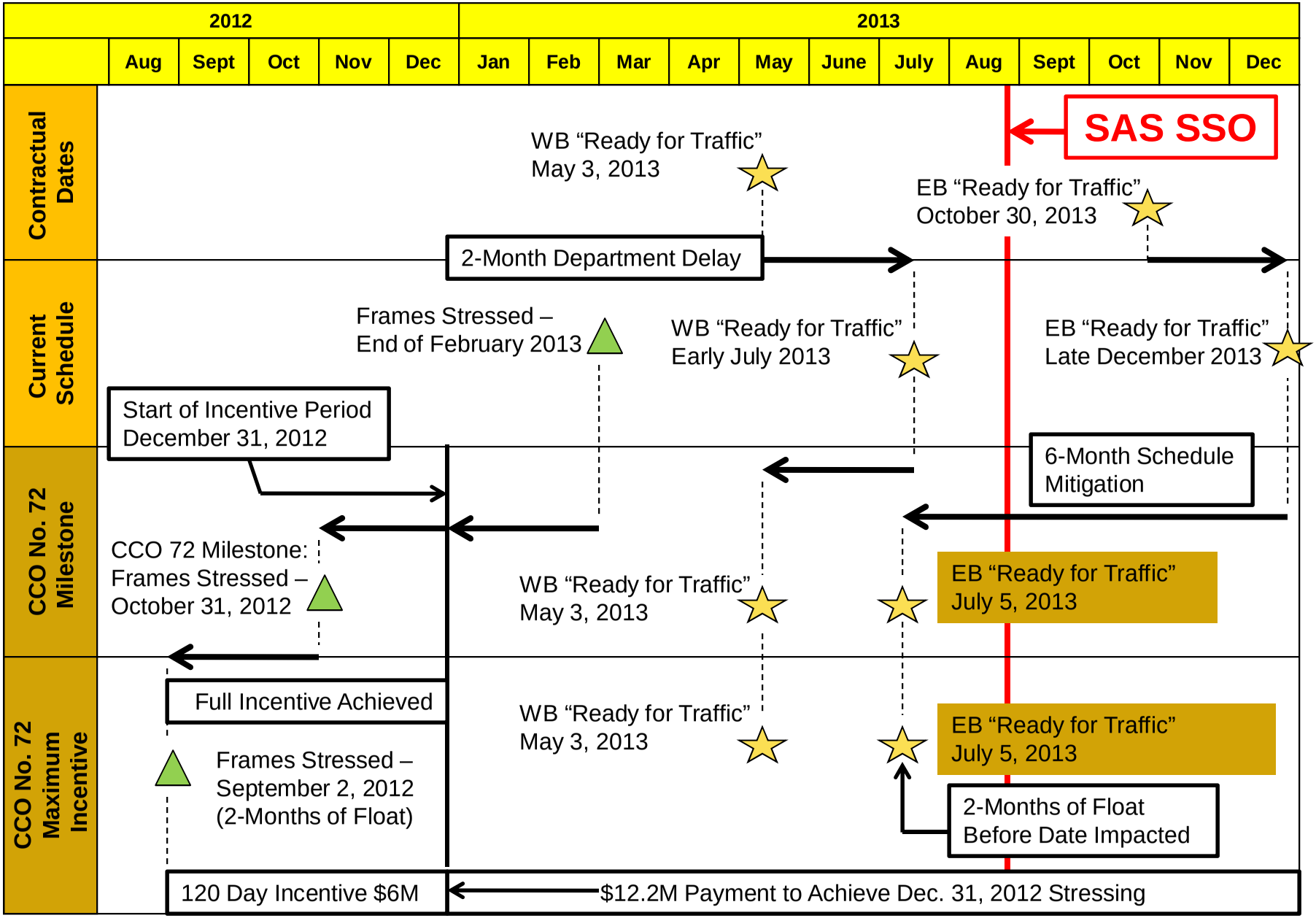
FEDERAL PARTICIPATION

☐ PARTICIPATING ☐ PARTICIPATING IN PART ☑ NONE
☐ NON-PARTICIPATING (MAINTENANCE) ☐ NON-PARTICIPATING

FEDERAL SEGREGATION (if more than one Funding Source or P.I.P. type)
☑ CCO FUNDED PER CONTRACT ☐ CCO FUNDED AS FOLLOWS

FEDERAL FUNDING SOURCE	PERCENT

YBITS Change Order No 72 – Schedule Impacts



TOLL BRIDGE PROGRAM OVERSIGHT COMMITTEE

CALTRANS · BAY AREA TOLL AUTHORITY · CALIFORNIA TRANSPORTATION COMMISSION

Memorandum

TO: Toll Bridge Program Oversight Committee (TBPOC) **DATE:** February 22, 2011

FR: Dina Noel, Assistant Deputy Director Toll Bridge Program, CTC

RE: Agenda No. - 1c

Item- Contract Change Orders

Yerba Buena Island Detour Contract Change Order No. 260 – Adjustment of Time-Related Overhead

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Recommendation:
APPROVAL

Cost:
CCO 260-S0: $5,801,300.00

Schedule Impacts:
None

Discussion:

CCO 260-S0 in the amount $5,801,300 will compensate the contractor for time-related overhead (TRO) costs in excess of their as-bid costs as specified under the contract Special Provisions. The contract requires TRO costs to be adjusted in the event that the contract time is extended beyond 149% of the original contract working days. The YBI Detour contract has been extended by 1,632 compensable working days beyond the original 475 working day contract duration. Based on the contract provisions, TRO costs from the beginning of 2007 through the end of the contract in 2010 need to be adjusted and Change Order No. 260 provides for this adjustment.

Compensation is based on actual TRO costs incurred as audited by an independent Certified Public Accountant and as reviewed by Department auditors. The audits performed showed the contractor incurred significantly more TRO costs than their as-bid cost as was anticipated due to the significant increase in contract work added by change order. Compensation provided under this change order falls within the amount budgeted in the YBID Implementation Strategy Memo.

Attachment(s):

1. Draft CCO: 260-S0
2. Draft CCO Memo: 260-S0

CONTRACT CHANGE ORDER

Change Requested by: Contractor

CCO: 260	Suppl. No. 0	Contract No. 04 - 0120R4	Road SF-80-12.6/13.2	FED. AID LOC.:

To: **CC MYERS INC**

You are directed to make the following changes from the plans and specifications or do the following described work not included in the plans and specifications for this contract. ***NOTE: This change order is not effective until approved by the Engineer.***

Description of work to be done, estimate of quantities and prices to be paid. (Segregate between additional work at contract price, agreed price and force account.) Unless otherwise stated, rates for rental of equipment cover only such time as equipment is actually used and no allowance will be made for idle time. This last percentage shown is the net accumulated increase or decrease from the original quantity in the Engineer's Estimate.

Adjustment of Compensation at Lump Sum:

In accordance with Section 10-1.20 "Time Related Overhead" of the Contract Special Provisions, the payments for time-related overhead in excess of 149 percent of the lump sum price bid under Contract Bid Item No. 8 "Time-Related Overhead" shall be adjusted to reflect the actual time-related overhead costs incurred.

In addition to the compensation provided for time-related overhead under Contract Bid Item No. 8, Change Order No. 24, Change Order No. 24, Supplement No. 2, Change Order No. 91, Change Order No. 91, Supplement No. 1, Change Order No. 91, Supplement No. 2, and Change Order No. 239, the Contractor shall be compensated an agreed lump sum of $5,801,300.00 for all outstanding time-related over head costs incurred. This lump sum constitutes full compensation, including all markups, for all outstanding costs associated with the Contractor's time-related overhead including all subcontractors, suppliers or other parties associated with the Contractor.

Estimated cost of Adjustment of Compensation at Lump Sum $5,801,300.00

Estimated Cost: Increase ☑ **Decrease** ☐ **$5,801,300.00**

By reason of this order the time of completion will be adjusted as follows: 0 days

Submitted by

Signature	Resident Engineer	Date
	JEANNIE BALDERRAMOS	

Approval Recommended by

Signature	SFOBB Construction Manager	Date
	MIKE FORNER	

Engineer Approval by

Signature	SFOBB Construction Manager	Date
	MIKE FORNER	

We the undersigned contractor, have given careful consideration to the change proposed and agree, if this proposal is approved, that we will provide all equipment, furnish the materials, except as may otherwise be noted above, and perform all services necessary for the work above specified, and will accept as full payment therefor the prices shown above.

NOTE: If you, the contractor, do not sign acceptance of this order, your attention is directed to the requirements of the specifications as to proceeding with the ordered work and filing a written protest within the time therein specified.

Contractor Acceptance by

Signature	(Print name and title)	Date

STATE OF CALIFORNIA - DEPARTMENT OF TRANSPORTATION

CONTRACT CHANGE ORDER MEMORANDUM

TO: MIKE FORNER / DEANNA VILCHECK	FILE: **E.A.** 04 - 0120R4
FROM: JEANNIE BALDERRAMOS	**CO-RTE-PM** SF-80-12.6/13.2
	FED. NO.
CCO#: **260** SUPPLEMENT#: **0** Category Code: **AIZZ**	CONTINGENCY BALANCE (incl. this change) **$0.00**
COST: **$5,801,300.00** INCREASE ☑ DECREASE ☐	HEADQUARTERS APPROVAL REQUIRED? ☑ YES ☐ NO
SUPPLEMENTAL FUNDS PROVIDED: **$0.00**	IS THIS REQUEST IN ACCORDANCE WITH ENVIRONMENTAL DOCUMENTS? ☑ YES ☐ NO
CCO DESCRIPTION: TRO Adjustment	**PROJECT DESCRIPTION:** CONSTRUCT ROUTE 80 TEMP BYPASS STRUCTURE

Original Contract Time:	Time Adj. This Change:	Previously Approved CCO Time Adjustments:	Percentage Time Adjusted: (including this change)	Total # of Unreconciled Deferred Time CCO(s): (including this change)
475 Day(s)	**0** Day(s)	**0** Day(s)	**0** %	**0**

THIS CHANGE ORDER PROVIDES FOR:

An adjustment of time-related overhead costs in accordance with the contract special provisions.

This contract calls for the construction of a temporary detour for both eastbound and westbound I-80 traffic that allows for the tie in of the east span of the new San Francisco Oakland Bay Bridge (SFOBB) to Yerba Buena Island. The detour consist of three main structures, the east tie in (ETI) to the bridge, the west tie in (WTI) to the island and the viaduct structure between the two tie ins. The contract was awarded as a performance based project, with the contractor responsible for meeting the design criteria specified in the contract.

The contract was approved in March of 2004 with 475 working days bid by the contractor. The original contract completion was July 2005. Over the first 2 ½ years of the contract, the project incurred extensive delays due to issues with the design proposed by the contractor and the design requested by the Department.

A December 14, 2006 Department Strategy Memo, approved by Richard Land and Tony Anziano, called for the Department to assume responsibility for the design of the ETI and WTI structures and to order design enhancements to the steel viaduct. A subsequent Department Strategy Memo dated December 25, 2006 provided for the advance construction of the foundations for the Yerba Buena Island Transition Structures that consist of the permanent structures that tie the new east span of the SFOBB to Yerba Buena Island. These strategy memos recognized that these actions would likely extend the contract completion into 2010.

Due to the initial design issues and the changed and added scope of work brought about by the Department Strategy Memos, the contract was extended by 1,660 working days through numerous change orders. The contract also incurred 302 days of temporary suspension during the first year of the contract. These time extensions and suspensions extended the contract completion date to December 2010. The contract was accepted on October 20, 2010.

The time extensions granted under the contract represents a 450 percent increase in time from the original 475 working days. Section 10-1.20 “Time Related Overhead” of the contract special provisions requires the payments for time-related overhead (TRO) in excess of 149 percent of the lump sum price bid to be adjusted to reflect the actual time-related overhead costs incurred. This change order provides for this adjustment.

In accordance with the special provisions, the contractor submitted audit reports of their TRO which was performed by an independent Certified Public Accountant. These reports have now been reviewed by Department audit staff with the audit results issued. Audits were performed and reviewed for both the prime contractor and the steel erection subcontractor.

The contractor submitted an initial request for $16,740,000 based on their audit reports which claimed a TRO rate of $22,472 per working day. This request was subsequently reduced to $10,050,000 based on audit revisions after preliminary discussions with Department audit staff. This compensation was based on a TRO rate of $18,541 per working day compared to the as-bid rate of $12,632 per day. Department auditors subsequently reduced the $18,541 rate to $18,174 after disallowing certain non-TRO items. This reduced rate was agreed to by the contractor.

Using the daily TRO rate generated from the Department’s audit results and excluding the 302 temporary suspension days

which are not adjustable, compensation due has been determined to be $5,825,200 based on Section 10-1.20 "Time Related Overhead" of the contract special provisions. A lump sum payment of $5,801,300 has been agreed to with the contractor to resolve these costs.

Compensation shall be paid as an adjustment of compensation at an agreed lump sum $5,801,300.00 which shall be financed from the contract's contingency funds. A detailed cost analysis is on file.

No adjustment of contract time is warranted as this is an administrative change.

Maintenance concurrence is not required as this is an administrative change.

CONCURRED BY:		
Construction Engineer:	Jeannie Balderramos, RE	Date
Bridge Engineer:		Date
Project Engineer:	Jaime Gutierrez, PE	Date
Project Manager:	Ken Terpstra, PM	Date
FHWA Rep.:		Date
Environmental:		Date
Other (specify):		Date
Other (specify):		Date
District Prior Approval By:		Date
HQ (Issue ⁄Approve) By:		Date
Resident Engineer's Signature:		Date

ESTIMATE OF COST

	THIS REQUEST	TOTAL TO DATE
ITEMS	$0.00	$0.00
FORCE ACCOUNT	$0.00	$0.00
AGREED PRICE	$0.00	$0.00
ADJUSTMENT	$5,801,300.00	$5,801,300.00
TOTAL	$5,801,300.00	$5,801,300.00

FEDERAL PARTICIPATION

☐ PARTICIPATING ☐ PARTICIPATING IN PART ☑ NONE
☐ NON-PARTICIPATING (MAINTENANCE) ☐ NON-PARTICIPATING

FEDERAL SEGREGATION (if more than one Funding Source or P.I.P. type)
☐ CCO FUNDED PER CONTRACT ☐ CCO FUNDED AS FOLLOWS

FEDERAL FUNDING SOURCE	PERCENT

TOLL BRIDGE PROGRAM OVERSIGHT COMMITTEE
CALTRANS · BAY AREA TOLL AUTHORITY · CALIFORNIA TRANSPORTATION COMMISSION

Memorandum

TO: Toll Bridge Program Oversight Committee (TBPOC) **DATE:** February 22, 2011

FR: Peter Lee, Senior Transportation Engineer, BATA

RE: Agenda No. - 2

Item- Budget Updates for Oakland Detour and YBITS No.1

Recommendation:
APPROVAL

Cost:
$83.0 million for Oakland Detour Work
$32.2 million for YBITS #1Acceleration and Prior Changes

Schedule Impacts:
Acceleration of both the Yerba Buena Island Transition and Oakland Touchdown structures

Discussion:

Staff requests budget changes for the Oakland Detour and YBITS#1 contracts. To make available funds for the acceleration proposals for the Yerba Buena Island Transition and Oakland Touchdown structures, budget changes will be required to allocate program contingency funds to the contract budgets.

Last quarter, the TBPOC took action to forecast funds for these risk mitigation proposals in the *4th Quarter 2010 Project Progress and Financial Update*. This quarter, the TBPOC is now requested to adopt a budget change for the proposals so that BATA can be requested to allocate funds for the work on March 8, 2011 and to have funds available by March 22, 2011.

While all acceleration work is proposed to be performed under the YBITS #1 contract by change order, the budget changes will shown separately below for YBITS and Oakland Detour work for clarity.

Oakland Detour

The TBPOC is requested to adopt a budget of $83 million for the detour work. This is the same amount adopted by the TBPOC as a forecast for the work during their February 3, 2011 meeting. Funds would come from the program contingency.

Oakland Detour Budget	4th Quarter Forecast ($ in millions)	Proposed Budget ($ in millions)
R/W & Permits	$8.0	$8.0
Capital	51.0	51.0
Support	15.0	15.0
Risk	9.0	9.0
Total	$83.0	$83.0

The budget includes the $12.5 million in capital and $2 million in support that the TBPOC had previously authorized for construction of the eastbound detour and for design of the detour. The risk funds would continue to be shown as part of the programmatic risks.

Yerba Buena Island Transition Structures #1

The TBPOC is requested to adopt a budget change of $32.2 million – $19.7 million for acceleration of the YBITS #1 work and $12.5 million to replenish the existing contract contingency that has been drawn down by contract changes for falsework and the addition of seismic joints. Additional details on these changes are provided under separate change approval memoranda to the TBPOC. Funds would come from the program contingency.

Yerba Buena Island Transitions Structures #1 (excluding Oakland Detour work)	4th Quarter Budget ($ in millions)	4th Quarter Forecast ($ in millions)	Proposed Budget ($ in millions)
Capital	$144.0	$185.4	$176.2
Support	57.0	64.6	57.0
Total	$201.0	$250.0	$233.2

Summary

While the budgeting and expenditure of Detour funds will be reported under contract separate line items, actual charges will be made under the YBITS #1 contract by change order (assuming the westbound detour work is performed by YBITS #1 and excluding R/W and Permits). The revised contract budget of YBITS #1 is shown below:

Yerba Buena Island Transitions Structures #1 (including Oakland Detour work)	Capital	Support	Total
a. Approved 4th Quarter Budget	$144.0	$57.0	$201.0
b. Oakland Detour	51.0	15.0	66.0
c. YBITS#1 Acceleration	19.7	-	19.7
d. Other YBITS#1 CCO's	12.5	-	12.5
Total Revised Budget	$227.2	$72.0	$299.2

The budget changes would be reported in the next quarterly project and financial update to be issued in May 2011.

TOLL BRIDGE PROGRAM OVERSIGHT COMMITTEE

CALTRANS · BAY AREA TOLL AUTHORITY · CALIFORNIA TRANSPORTATION COMMISSION

Memorandum

TO: Toll Bridge Program Oversight Committee (TBPOC) **DATE:** February 22, 2011

FR: Peter Lee, Senior Transportation Engineer, BATA

RE: Agenda No. - 3

Item- Draft Project Progress and Financial Update February 2011

Recommendation:
APPROVAL or delegation to PMT for Approval

Cost:
N/A

Schedule Impacts:
N/A

Discussion:

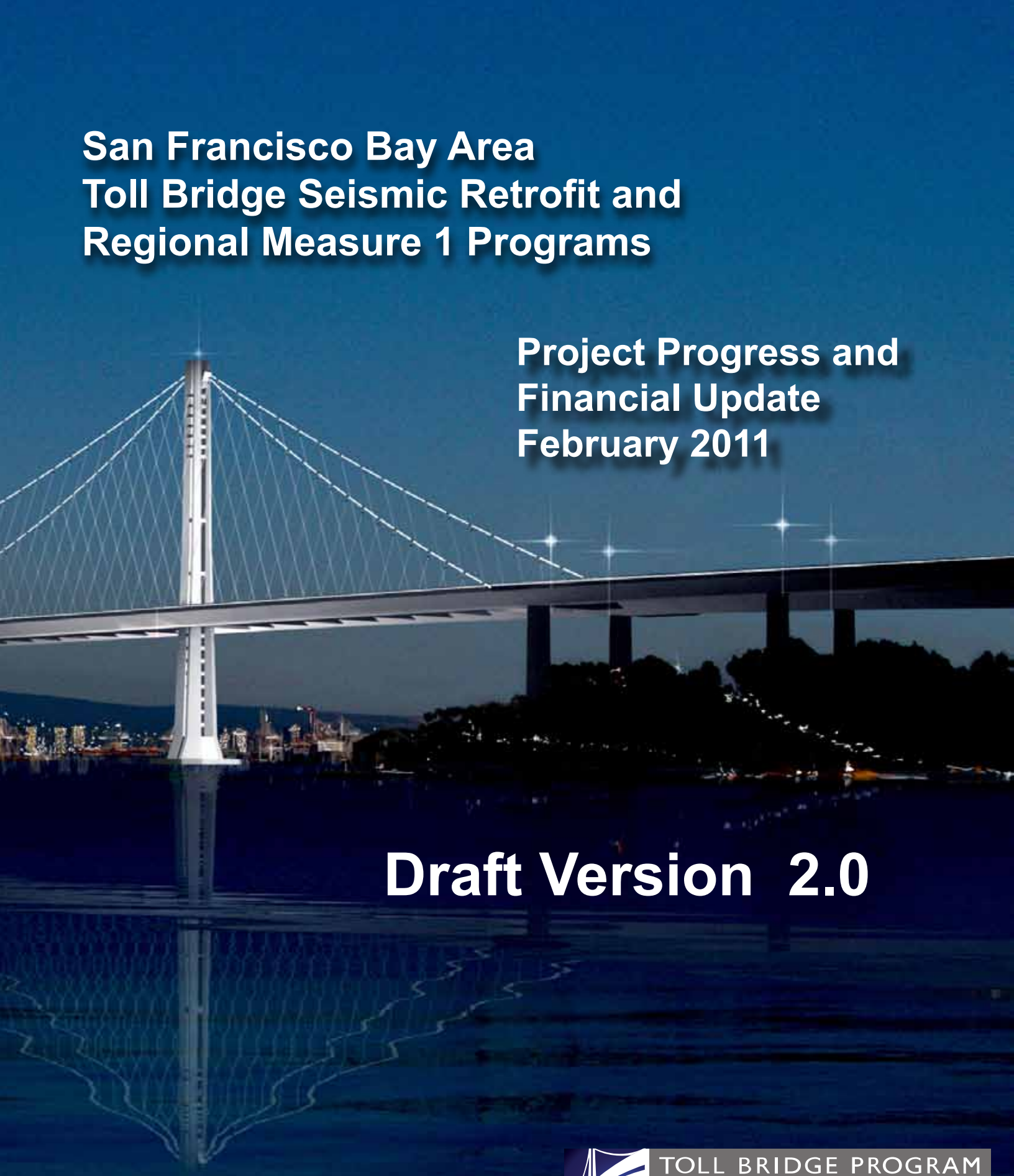
Attached is a draft of the Project Progress and Financial Update February 2011 to be issued on March 1, 2011. The report is up-to-date with project progress information through the end of January 2010. Final expenditure information is expected next Monday, which will complete the report.

Staff seeks either TBPOC approval of the report pending the expenditure figures or delegation of report approval to the PMT.

Attachment:
Draft Project Progress and Financial Update February 2011

San Francisco Bay Area Toll Bridge Seismic Retrofit and Regional Measure 1 Programs

Project Progress and Financial Update February 2011



Draft Version 2.0

TOLL BRIDGE PROGRAM
OVERSIGHT COMMITTEE

CALTRANS BAY AREA TOLL AUTHORITY CALIFORNIA TRANSPORTATION COMMISSION

Released: March 2011

Hinge K Pipe Beam (West)

SAS T1 Temporary Structure Framing and Lift 3 Shafts

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Map of Bay Area Toll Bridges

*** The Golden Gate Bridge is owned and operated by the Golden Gate Bridge, Highway, and Transportation District.**

Introduction

In July 2005, Assembly Bill (AB) 144 (Hancock) created the Toll Bridge Program Oversight Committee (TBPOC) to implement a project oversight and project control process for the new Benicia-Martinez Bridge and State Toll Bridge Seismic Retrofit Program projects. The TBPOC consists of the Director of Caltrans, the Executive Director of the Bay Area Toll Authority (BATA) and the Executive Director of the California Transportation Commission (CTC). The TBPOC's project oversight and control processes include, but are not limited to, reviewing bid specifications and documents, reviewing and approving significant change orders and claims in excess of $1 million (as defined by the Committee), and keeping the Legislature and others of current project progress and status. In January 2010, Assembly Bill (AB) 1175 (Torlakson) amended the TBSRP to include the Antioch and Dumbarton Bridges seismic retrofit projects. The current Toll Bridge Seismic Retrofit Program is as follows:

Toll Bridge Seismic Retrofit Projects	Seismic Safety Status
Dumbarton Bridge Seismic Retrofit	Construction
Antioch Bridge Seismic Retrofit	Construction
San Francisco-Oakland Bay Bridge East Span Replacement	Construction
San Francisco-Oakland Bay Bridge West Approach Replacement	Complete
San Francisco-Oakland Bay Bridge West Span Seismic Retrofit	Complete
San Mateo-Hayward Bridge Seismic Retrofit	Complete
Richmond-San Rafael Bridge Seismic Retrofit	Complete
1958 Carquinez Bridge Seismic Retrofit	Complete
1962 Benicia-Martinez Bridge Seismic Retrofit	Complete
San Diego-Coronado Bridge Seismic Retrofit	Complete
Vincent Thomas Bridge Seismic Retrofit	Complete

The New Benicia-Martinez Bridge is part of a larger program of toll-funded projects called the Regional Measure 1 (RM1) Toll Bridge Program under the responsibility of BATA and Caltrans. While the rest of the projects in the RM1 program are not directly under the responsibility of the TBPOC, BATA and Caltrans will continue to report on their progress as an informational item. The RM1 program includes:

Regional Measure 1 Projects	Open to Traffic Status
Interstate 880/State Route 92 Interchange Reconstruction	Construction
1962 Benicia-Martinez Bridge Reconstruction	Open
New Benicia-Martinez Bridge	Open
Richmond-San Rafael Bridge Deck Overlay Rehabilitation	Open
Richmond-San Rafael Bridge Trestle, Fender & Deck Joint Rehabilitation	Open
Westbound Carquinez Bridge Replacement	Open
San Mateo-Hayward Bridge Widening	Open
State Route 84 Bayfront Expressway Widening	Open
Richmond Parkway	Open

SUMMARY OF MAJOR PROJECT HIGHLIGHTS, ISSUES, AND ACTIONS

Looking East toward Oakland with the Completed Skyway on the left and the existing East Span of the Bridge on the right

The Bolting of the Suspender Brackets Continues

Aerial View of Tower Lift 3 Being Erected and Installed Roadway Boxes 1 through 9

Toll Bridge Seismic Retrofit Program Risk Management

A major element of the 2005 AB144, the law creating the TBPOC, was legislative direction to implement a more aggressive risk management program. Such a program has been implemented in stages over time to ensure development of a robust and comprehensive approach to risk management.

A comprehensive risk assessment is performed for each project in the program on a quarterly basis. Based upon those assessments, a forecast is developed using the average cost of risk. These forecasts can both increase and decrease as risks are identified, resolved or retired. Nonetheless, assurances have been made that the public is informed of the risks that have been identified and the possible expense they could necessitate.

As of the end of the fourth quarter of 2010, the 50 percent probable draw on the current $415 million budgeted program contingency is $218 million. The potential draw ranges from $20 million to $280 million. The current program contingency balance is sufficient to cover the cost of currently identified risks. Risk mitigation actions are continuously developed and implemented to reduce the potential draw on the program contingency.

San Francisco-Oakland Bay Bridge (SFOBB) East Span Seismic Replacement Project

SAS Superstructure Contract

The prime contractor constructing the Self-Anchored Suspension (SAS) Bridge from the completed Skyway to Yerba Buena Island is a joint venture of American Bridge/Fluor (ABF). Significant progress is being made both in the Bay Area and around the world.

On January 22, 2011, roadway boxes 11 east and west and tower lift four and five shafts shipped from China and are expected to arrived in Oakland on February 14, 2011. As of the end of January 2011, the first 20 of 28 steel roadway boxes and first three of five lifts of tower shafts have been installed.

These boxes, fabricated in Shanghai, China, join other bridge components that have been arriving from around the country and the world. All bridge components undergo a rigorous quality review by the fabricator, ABF, and Caltrans to ensure that only bridge components that have been built in accordance

San Francisco-Oakland Bay Bridge Detour Structure Completed over the Labor Day Weekend 2009

to the specifications will be shipped. The three remaining roadway boxes are in fabrication. Roadway boxes 12 east and west will ship in May 2011 and roadway boxes 13 and 14 east and west will ship in July 2011. In September 2010, the TBPOC negotiated a change to the contract with the contractor to address past challenges, mitigate delays, and to accelerate the remaining work, through incentives and disincentives, with a goal of opening the bridge to traffic by December 2013. The change agreed to is a "seismic safety opening" of the bridge to traffic before non-essential systems, like architectural lighting or removal of unneeded temporary support structures, are completed. In October 2010, ABF revised the schedule to meet the incentivized bridge-opening date of December 2013.

To fund the change and replenish contract contingency, the TBPOC approved an amendment to the budget for the SAS contract to be consistent with the $2.0 billion Second Quarter 2010 forecast which resulted in an approved budget increase of $293 million. This action did not require any change to the overall Toll Bridge Seismic Retrofit Program budget because adequate program contingency funds are available to cover this budget change for the SAS contract.

Yerba Buena Island Detour Contract

The YBI temporary detour structure contract was completed in October 2010.

Yerba Buena Island Transition Structures #1 Contract

The YBITS#1 contract has been awarded to MCM Construction, the same contractor that completed the Oakland Touchdown (OTD) #1 contract. MCM mobilized in September 2010, and has had total access to the area since October 1, 2010. The MCM contract includes completing the remaining foundations and the bridge deck structure from the Yerba Buena Island Tunnel to the self-anchored suspension bridge.

MCM Construction, Inc. continues to construct the access trestle, the remaining eastbound and westbound foundations and columns and has started the westbound frame 2 falsework.

View of Yerba Buena Island Transition Structures #1 between Span 5 and 6

SUMMARY OF MAJOR PROJECT HIGHLIGHTS, ISSUES, AND ACTIONS

Oakland Touchdown Bike Path and Hand Railing

Oakland Touchdown Service Platforms Installed

Excavation of Cofferdam Pump Station for the Dumbarton Seismic Retrofit Project

Oakland Touchdown #1 Contract

The Oakland Touchdown (OTD) #1 contractor, MCM Construction completed the work on June 8, 2010. The contract constructed the westbound approach from the toll plaza to the Skyway structure and the portion of the eastbound approach that is not in conflict with the existing bridge structure.

Oakland Detour

With the incentives and disincentives put into place to accelerate the completion of the SAS before the end of 2013, the TBPOC is exploring similar acceleration options on the OTD #2 contract to insure a simultaneous eastbound and westbound opening of the bridge as soon as possible. Similar to an earlier TBPOC decision to advance construction off the critical path, the TBPOC is implementing an acceleration option to complete the eastbound Oakland Touchdown structure that is currently in conflict with the existing bridge. This option will require temporary lane realignments and widening of the western end of the existing bridge and will allow for both eastbound and westbound directions of the new bridge to open to traffic at the same time as the self-anchored suspension bridge.

Antioch Bridge Seismic Retrofit

The Antioch Bridge serves the Delta region of the Bay Area. The current 1.8-mile-long steel plate girder bridge was opened in 1978 with one lane in each direction. The major retrofit strategy for the bridge includes installing seismic isolation bearings at each of the 41 piers, strengthening piers 12 through 31 with steel cross-bracing between column bents and installing steel casings at all columns located at the Sherman Island approach slab bridge. See project progress on page 32.

Dumbarton Bridge Seismic Retrofit

The current Dumbarton Bridge was opened to traffic in 1982 linking the cities of Newark in Alameda County and East Palo Alto in San Mateo County. The 1.6-mile long bridge has six lanes (three in each direction) and an eight-foot bicycle/pedestrian pathway. The bridge is a combination of reinforced concrete and steel girders that support a reinforced lightweight concrete roadway on reinforced concrete columns. The current retrofit strategy for the bridge includes superstructure and deck modifications and installation of isolation bearings. See project progress on page 34.

Antioch Bridge - Structural Steel Members

Antioch Bridge - Removal of Jacks from Bent Cap

92/880 NWCONN Bridge Construction in Progress

TBSRP Capital Outlay Support

The capital outlay support (COS) budget, originally established as a part of AB 144 in 2005, was based on a schedule that assumed bridge opening in 2012. After the SAS contract was rebid, interested contractors requested an additional year to be added to the schedule. To ensure a competitive bidding pool, the TBPOC changed the approved schedule to reflect bridge opening in 2013, but delayed increasing the COS budget to cover the project extension with the belief that an accelerated early completion was still possible and that COS costs could be contained. Since that time, early completion has not materialized and the TBPOC has subsequently approved COS budget increases to be funded from the COS reserves set aside within the original program contingency for project extensions or delays. Opportunities to economize and reduce costs in this area will continue to be pursued. However, additional COS is forecast to be needed from the program contingency.

TBSRP Programmatic Risks

This category includes risks that are not yet scoped within existing contracts and/or that spread across multiple contracts. The interdependencies between all of the contracts in the program result in the potential for one contract's delay to impact the entire program that are accounted for in the net programmatic risks.

Regional Measure 1 Toll Bridge Program (RM1)

Interstate 880/State Route 92 Interchange Reconstruction Project

Work is now ongoing on the remaining northern half of the separation structure. The project is forecast to be substantially completed in September 2011, pending weather or unforeseen construction delays.

Toll Bridge Seismic Retrofit Program Cost Summary

	Contract Status	AB 144/SB 66 Budget (July 2005)	TBPOC Approved Changes	Current TBPOC Approved Budget (January 2011)	Cost to Date (December 2010)	Current Cost Forecast (January 2011)	Cost Variance	Cost Status
		a	b	c = a + b	d	e	f = e - c	
SFOBB East Span Seismic Replacement								
Capital Outlay Construction								
Skyway	Completed	1,293.0	(38.9)	1,254.1	1,236.9	1,254.1	-	●
SAS Marine Foundations	Completed	313.5	(32.6)	280.9	274.8	280.9	-	●
SAS Superstructure	Construction	1,753.7	293.1	2,046.8	1,401.4	2,074.7	27.9	●
YBI Detour	Completed	131.9	360.9	492.8	466.3	488.8	(4.0)	●
YBI Transition Structures (YBITS)		299.3	(93.0)	206.3	18.1	253.1	46.8	●
YBITS 1	Construction			*144.0*	*18.1*	*185.4*	*41.4*	●
YBITS 2	Design			*59.0*	-	*64.4*	*5.4*	●
YBITS Landscaping	Design			*3.3*	-	*3.3*	-	●
Oakland Touchdown (OTD)		283.8	4.2	288.0	209.6	335.3	47.3	●
OTD 1	Completed			*212.0*	*201.7*	*204.4*	*(7.6)*	●
OTD 2	Design			*62.0*	-	*65.9*	*3.9*	●
Detour	Design			-	-	*51.0*	*51.0*	
OTD Electrical Systems	Design			*4.4*	-	*4.4*	-	●
Submerged Electric Cable	Completed			*9.6*	*7.9*	*9.6*	-	●
Existing Bridge Demolition	Design	239.2	(0.1)	239.1	-	233.0	(6.1)	●
Stormwater Treatment Measures	Completed	15.0	3.3	18.3	16.7	18.3	-	●
Other Completed Contracts	Completed	90.4	(0.1)	90.3	89.9	90.4	0.1	●
Capital Outlay Support		959.3	203.0	1,162.3	912.1	1,284.2	121.9	●
Right-of-Way and Environmental Mitigation		72.4	-	72.4	51.3	80.4	8.0	●
Other Budgeted Capital		35.1	(3.3)	31.8	0.7	7.7	(24.1)	●
Total SFOBB East Span Replacement		**5,486.6**	**696.5**	**6,183.1**	**4,677.8**	**6,400.9**	**217.8**	
Antioch Bridge Seismic Retrofit								
Capital Outlay Construction and Mitigation	Construction		70.0	70.0	14.2	62.0	(8.0)	●
Capital Outlay Support			31.0	31.0	17.5	35.7	4.7	●
Total Antioch Bridge Seismic Retrofit		**-**	**101.0**	**101.0**	**31.7**	**97.7**	**(3.3)**	
Dumbarton Bridge Seismic Retrofit								
Capital Outlay Construction and Mitigation	Construction		92.7	92.7	5.2	96.8	4.1	●
Capital Outlay Support			56.0	56.0	23.6	55.7	(0.3)	●
Total Dumbarton Bridge Seismic Retrofit		**-**	**148.7**	**148.7**	**28.8**	**152.5**	**3.8**	
Other Program Projects		**2,268.4**	**(64.6)**	**2,203.8**	**2,159.0**	**2,191.7**	**(12.1)**	●
Miscellaneous Program Costs		**30.0**	**-**	**30.0**	**25.5**	**30.0**	**-**	●
Net Programmatic Risks		**-**	**-**	**-**	**-**	**11.8**	**11.8**	●
Program Contingency		**900.0**	**(484.6)**	**415.4**	**-**	**197.4**	**(218.0)**	●
Total Toll Bridge Seismic Retrofit Program [2]		**8,685.0**	**397.0**	**9,082.0**	**6,922.8**	**9,082.0**	**-**	

● Within approved schedule and budget
● Identified potential project risks that could significantly impact approved schedules and budgets if not mitigated
● Known project impacts with forthcoming changes to approved schedules and budgets
[2] Figures may not sum up to totals due to rounding effects.

Toll Bridge Seismic Retrofit Program Schedule Summary

	AB144/SB 66 Project Completion Schedule Baseline (July 2005)	TBPOC Approved Changes (Months)	Current TBPOC Approved Completion Schedule (January 2011)	Current Completion Forecast (January 2011)	Schedule Variance (Months)	Schedule Status	Remarks/Notes
	g	h	i=g+h	j	k=j-i	l	
SFOBB East Span Seismic Replacement							
Contract Completion							
Skyway	Apr 2007	8	Dec 2007	Dec 2007	-	●	See Page 28
SAS Marine Foundations	Jun 2008	(5)	Jan 2008	Jan 2008	-	●	See Page 18
SAS Superstructure	Mar 2012	29	Aug 2014	Aug 2014	-	●	See Page 19
YBI Detour	Jul 2007	41	Dec 2010	Oct 2010	(2)	●	See Page 15
YBI Transition Structures (YBITS)	Nov 2013	12	Nov 2014	Mar 2015	4		See Page 16
YBITS 1			Sep 2013	Dec 2013	3	●	
YBITS 2			Nov 2014	Mar 2015	4	●	
YBITS Landscaping			TBD	TBD	-	●	
Oakland Touchdown	Nov 2013	12	Nov 2014	Nov 2014	-		See Page 29
OTD 1			Jun 2010	Jun 2010	-	●	
OTD 2			Nov 2014	Nov 2014	-	●	
OTD Electrical Systems			TBD	TBD	-	●	
Submerged Electric Cable			Jan 2008	Jan 2008	-	●	
Existing Bridge Demolition	Sep 2014	12	Sep 2015	Dec 2015	3	●	
Stormwater Treatment Measures	Mar 2008	-	Mar 2008	Mar 2008	-	●	
SFOBB East Span Bridge Opening and Other Milestones							
OTD Westbound Access			Aug 2009	Aug 2009	-	●	
YBI Detour Open			Sep 2009	Sep 2009	-	●	See Page 15
Westbound Open	Sep 2011	26	Dec 2013	Dec 2013	-	●	
Eastbound Open	Sep 2012	14	Dec 2013	Dec 2013	-	●	
Antioch Bridge Seismic Retrofit							
Contract Completion			Aug 2012	May 2012	(3)	●	See Page 32
Dumbarton Bridge Seismic Retrofit							
Contract Completion			Sep 2013	Sep 2013	-	●	See Page 34

Regional Measure 1 Program Cost Summary

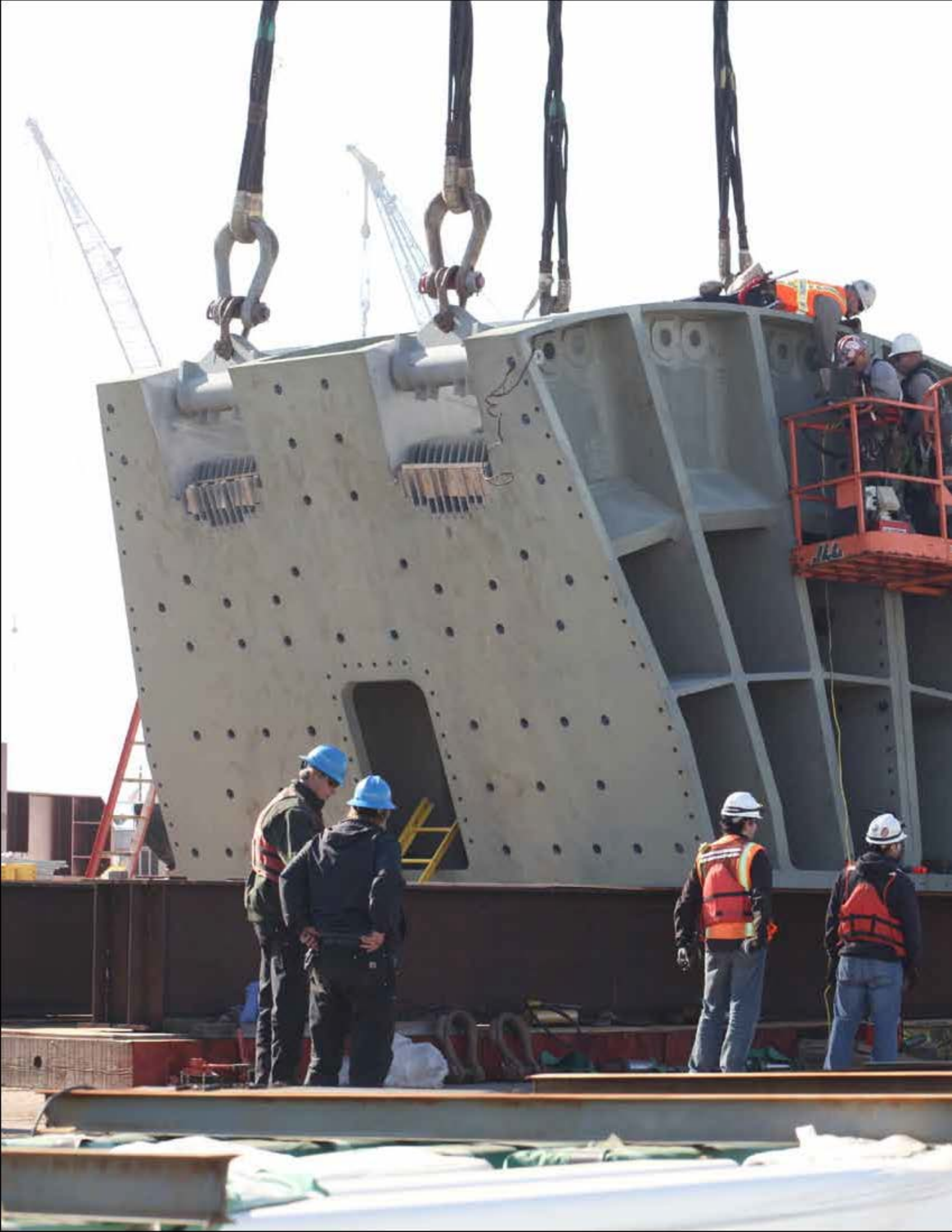
	Contract Status	BATA Baseline Budget (July 2005)	BATA Approved Changes	Current BATA Approved Budget (January 2011)	Cost to Date (December 2010)	Current Cost Forecast (January 2011)	Cost Variance	Cost Status
		a	b	c = a + b	d	e	f = e - c	
Interstate 880/Route 92 Interchange Reconstruction								
Capital Outlay Construction	Construction	94.8	66.2	161.0	118.5	161.0	-	●
Capital Outlay Support		28.8	34.6	63.4	57.4	63.4	-	●
Capital Outlay Right-of-Way		9.9	7.0	16.9	12.4	16.9	-	●
Project Reserve		0.3	3.4	3.7	-	3.7	-	
Total I-880/SR-92 Interchange Reconstruction		**133.8**	**111.2**	**245.0**	**188.3**	**245.0**	-	
Other Completed Program Projects		**1,978.8**	**182.6**	**2,161.4**	**2,087.7**	**2,161.4**	-	
Total Regional Measure 1 Toll Bridge Program [1]		**2,112.6**	**293.8**	**2,406.4**	**2,276.0**	**2,406.4**	-	

● Within approved schedule and budget
● Identified potential project risks that could significantly impact approved schedules and budgets if not mitigated
● Known project impacts with forthcoming changes to approved schedules and budgets

[1] Figures may not sum up to totals due to rounding effects.

Regional Measure 1 Program Schedule Summary

	BATA Baseline Completion Schedule (July 2005)	BATA Approved Changes (Months)	Current BATA Approved Completion Schedule (January 2011)	Current Completion Forecast (January 2011)	Schedule Variance (Months)	Schedule Status	Remarks/Notes
	g	h	i=g+h	j	k=j-i	l	
Interstate 880/Route 92 Interchange Reconstruction							
Contract Completion							
Interchange Reconstruction	Dec 2010	9	Jun 2011	Sep 2011	3	●	See Page 40



Tower Saddle Assembly at Pier 7

TOLL BRIDGE SEISMIC RETROFIT PROGRAM

San Francisco-Oakland Bay Bridge Seismic Retrofit Strategy

When a 250-ton section of the upper deck of the East Span collapsed during the 7.1-magnitude Loma Prieta Earthquake in 1989, it was a wake-up call for the entire Bay Area. While the East Span quickly reopened within a month, critical questions lingered: How could the Bay Bridge—a vital regional lifeline structure—be strengthened to withstand the next major earthquake? Seismic experts from around the world determined that to make each separate element seismically safe on a bridge of this size, the work must be divided into numerous projects. Each project presents unique challenges. Yet there is one common challenge — the need to accommodate the more than 280,000 vehicles that cross the bridge each day.

West Approach Overview

West Approach Seismic Replacement Project
Project Status: Completed 2009

Seismic safety retrofit work on the West Approach in San Francisco—bounded on the west by 5th Street and on the east by the anchorage of the west span at Beale Street—involved completely removing and replacing this one-mile stretch of Interstate 80, as well as six on- and off-ramps within the confines of the West Approach's original footprint. This project was completed on April 8, 2009.

West Span Seismic Retrofit Project
Project Status: Completed 2004

The West Span lies between Yerba Buena Island and San Francisco and is made up of two complete suspension spans connected at a center anchorage. Retrofit work included adding massive amounts of steel and concrete to strengthen the entire West Span, along with new seismic shock absorbers and bracing.

San Francisco-Oakland Bay Bridge West Span

East Span Seismic Replacement Project

Rather than a seismic retrofit, the two-mile long East Span is being completely rebuilt. When completed, the new East Span will consist of several different sections, but will appear as a single streamlined span. The eastbound and westbound lanes of the East Span will no longer include upper and lower decks. The lanes will instead be parallel, providing motorists with expansive views of the bay. These views will also be enjoyed by bicyclists and pedestrians, thanks to a new path on the south side of the bridge that will extend all the way to Yerba Buena Island. The new span will be aligned north of the existing bridge to allow traffic to continue to flow on the existing bridge as crews build the new span.

The new span will feature the world's longest Self-Anchored Suspension (SAS) bridge that will be connected to an elegant roadway supported by piers (Skyway), which will gradually slope down toward the Oakland shoreline (Oakland Touchdown). A new transition structure on Yerba Buena Island (YBI) will connect the SAS to the YBI Tunnel and will transition the East Span's side-by-side traffic to the upper and lower decks of the tunnel and West Span.

When construction of the new East Span is complete and vehicles have been safely rerouted to it, the original East Span will be demolished.

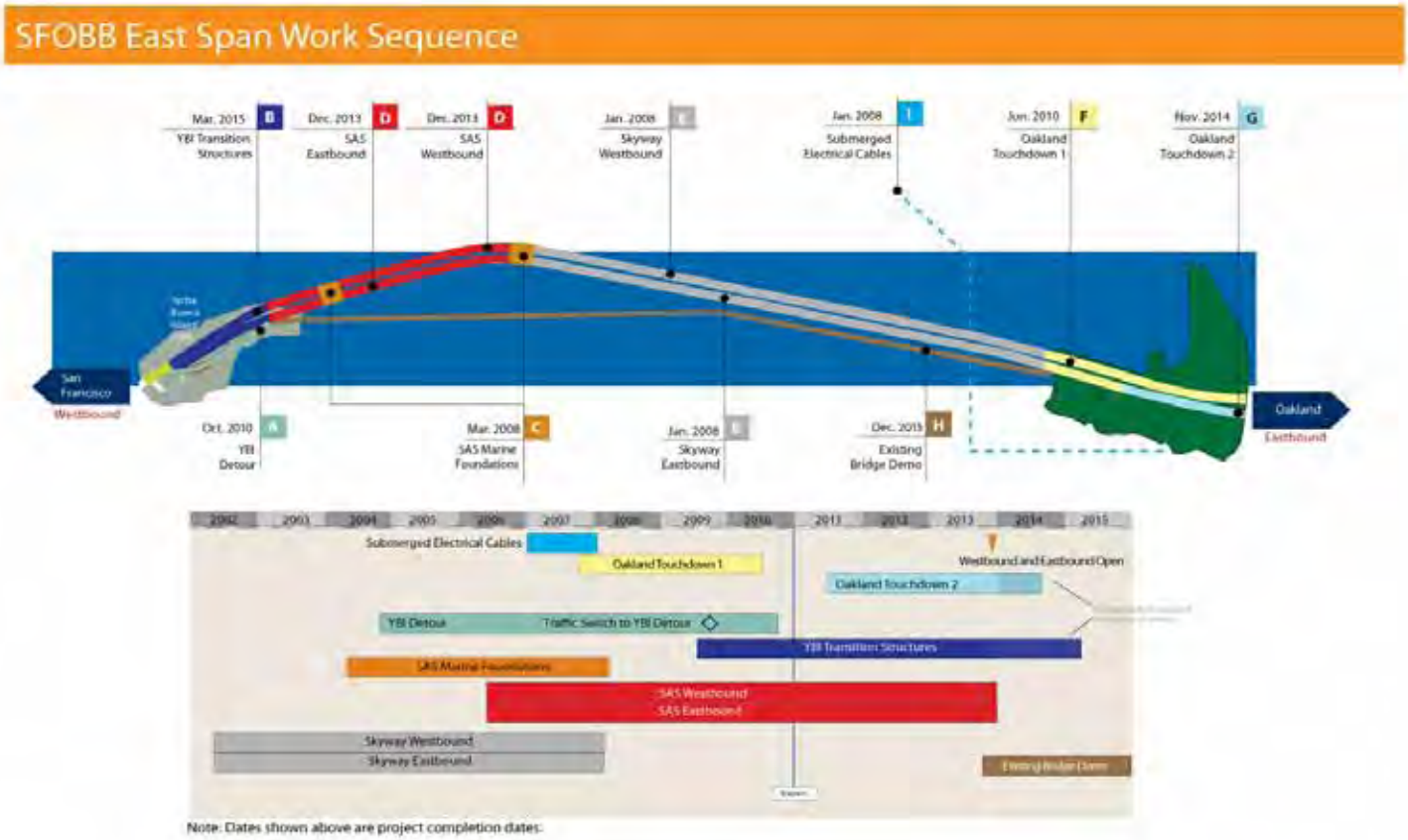
Architectural Rendering of the New East Span of the San Francisco-Oakland Bay Bridge

TOLL BRIDGE SEISMIC RETROFIT PROGRAM

San Francisco-Oakland Bay Bridge East Span Replacement Project Summary

The new East Span bridge can be split into four major components—the Skyway and the Self-Anchored Suspension bridge in the middle and the Yerba Buena Island Transition Structures and Oakland Touchdown approaches at either end. Each component is being constructed by one to three separate contracts that have been sequenced together to reduce schedule risk.

Highlighted below are the major East Span contracts and their schedules. The letter designation before each contract corresponds to contract descriptions in the report.



TOLL BRIDGE SEISMIC RETROFIT PROGRAM

San Francisco-Oakland Bay Bridge East Span Replacement Project Summary

Yerba Buena Island Detour (YBID)

As with all of the Bay Bridge's seismic retrofit projects, crews must build the Yerba Buena Island Transition Structures (YBITS) without disrupting traffic. To accomplish this task, YBID eastbound and westbound traffic was shifted off the existing roadway and onto a temporary detour on Labor Day weekend 2009. Drivers will use this detour, just south of the original roadway, until traffic is moved onto the new East Span.

YBI East Tie-In Rolled In Labor Day 2009

A YBID Contract

Contractor: C.C. Myers, Inc

Approved Capital Outlay Budget: $492.8 M

Status: Completed October 2010

This contract was originally awarded in early 2004 to construct the detour structure for the planned 2006 opening of the new East Span. Due to the re-advertisement of the SAS superstructure contract in 2005 because of a lack of funding at the time, the bridge opening was rescheduled to 2013. To better integrate the contract into the current East Span schedule and to improve seismic safety and mitigate future construction risks, the TBPOC has approved a number of changes to the contract, including adding the deck replacement work near the tunnel that was rolled into place over Labor Day weekend 2007, advancing future transition structure foundation work and making design enhancements to the temporary detour structure. These changes have increased the budget and forecast for the contract to cover the revised project scope and reduce project risks.

Status: Completed.

West Tie-In Phase #1 Rolled in on Labor Day 2007

TOLL BRIDGE SEISMIC RETROFIT PROGRAM

San Francisco-Oakland Bay Bridge East Span Replacement Project
Yerba Buena Island Transition Structures (YBITS)

The new Yerba Buena Island Transition Structures (YBITS) will connect the new SAS bridge span to the existing Yerba Buena Island Tunnel, transitioning the new side-by-side roadway decks to the upper and lower decks of the tunnel. The new structures will be cast-in-place reinforced concrete structures that will look very similar to the already constructed Skyway structures. While some YBITS foundations and columns have been advanced by the YBID contract, the remaining work will be completed under three separate YBITS contracts.

YBITS #1 Access Trestle and Footing Shoring

B YBITS #1 Contract

Contractor: MCM Construction, Inc.

Approved Capital Outlay Budget: $144.0 M

Status: 17% Complete as of January 2011

The YBITS #1 contract will construct the mainline roadway structures from the SAS bridge to the YBI tunnel. On February 4, 2010, Caltrans awarded the YBITS #1 Contract to MCM Construction, Inc.

Status: MCM Construction, Inc., continues to work on the installation of the access trestle eastbound and westbound footings and columns and started work on the westbound frame #2 falsework in early January 2011.

Rendering of Overview of Future Yerba Buena Island Transition Structures in Progress (top) with Completed Detour Viaduct (bottom)

YBITS #2 Contract

Contractor: TBD

Approved Capital Outlay Budget: $59.0 M

Status: In Design

The YBITS #2 contract will demolish the detour viaduct after all traffic is shifted to the new bridge and will construct a new eastbound on-ramp to the bridge in its place. The new ramp will also provide the final link for bicycle/pedestrian access off the SAS bridge onto Yerba Buena Island.

YBITS Landscaping Contract

Contractor: TBD

Approved Capital Outlay Budget $3.3M

Status: In Design

Upon completion of the YBITS work, a follow-on landscaping contract will be executed to re-plant and landscape the area.

Yerba Buena Island Transition Structures Advanced Work

Due to the re-advertisement of the SAS superstructure contract in 2005, it became necessary to temporarily suspend the detour contract and make design changes to the viaduct. To make more effective use of the extended contract duration and to reduce overall project schedule and construction risks, the TBPOC approved the advancement of foundation and column work from the Yerba Buena Island Transition Structures contract.

Status: The YBID contractor completed the YBITS advanced substructure work in October 2010.

Yerba Buena Island Transition Structures #1 Contract Falsework and Trestle Erection

TOLL BRIDGE SEISMIC RETROFIT PROGRAM

San Francisco-Oakland Bay Bridge East Span Replacement Project Self-Anchored Suspension (SAS) Bridge

If one single element bestows world class status on the new Bay Bridge East Span, it is the Self-Anchored Suspension (SAS) bridge. This engineering marvel will be the world's largest SAS span at 2,047 feet in length, as well as the first bridge of its kind built with a single tower.

The SAS was separated into three separate contracts— construction of the land-based foundations and columns at Pier W2; construction of the marine-based foundations and columns at Piers T1 and E2; and construction of the SAS steel superstructure, including the tower, roadway, and cabling. Construction of the foundations at Pier W2 and at Piers T1 and E2 was completed in 2004 and 2007, respectively.

Erecting Tower Lift 3 Shaft 2

SAS Land Foundation Contract

Contractor: West Bay Builders, Inc.
Approved Capital Outlay Budget: $26.4 M
Status: Completed October 2004

The twin W2 columns on Yerba Buena Island provide essential support for the western end of the SAS bridge, where the single main cable for the suspension span will extend down from the tower and wrap around and under the western end of the roadway deck. Each of these huge columns required massive amounts of concrete and steel and are anchored 80 feet into the island's solid bedrock.

C SAS Marine Foundations Contract

Contractor: Kiewit/FCI/Manson, Joint Venture
Approved Capital Outlay Budget: $280.9 M
Status: Completed January 2008

Construction of the piers at E2 and T1 required significant on-water resources to drive the foundation support piles down, not only to bedrock, but also through the bay water and mud (see rendering on facing page).

The T1 foundation piles extend 196 feet below the waterline and are anchored into bedrock with heavily reinforced concrete rock sockets that are drilled into the rock. Driven nearly 340 feet deep, the steel and concrete E2 foundation piles were driven 100 feet deeper than the deepest timber piles of the existing east span in order to get through the bay mud and reach solid bedrock.

D SAS Superstructure Contract

Contractor: American Bridge/Fluor Enterprises, Joint Venture
Approved Capital Outlay Budget: $2.05 B
Status: 67% Complete as of January 2011

The SAS bridge is not just another suspension bridge. Rising 525 feet above mean sea level and embedded in rock, the single-tower SAS span is designed to withstand a massive earthquake. Traditional main cable suspension bridges have twin cables with smaller suspender cables connected to them. While there will appear to be two main cables on the SAS, there will actually only be one. This single cable will be anchored within the eastern end of the roadway, carried over the tower and then wrapped around the two side-by-side decks at the western end. The single-steel tower will be made up of four separate legs connected by shear link beams which function much like a fuse in an electrical circuit. These beams will absorb most of the impact from an earthquake, preventing damage to the tower legs.

The next several pages highlight the construction sequence of the SAS and are followed by detailed updates on specific construction activities.

Architectural Rendering of New Self-Anchored Suspension Span and Skyway

TOLL BRIDGE SEISMIC RETROFIT PROGRAM

Self-Anchored Suspension (SAS) Construction Sequence

STEP 1 - CONSTRUCT TEMPORARY SUPPORT STRUCTURES

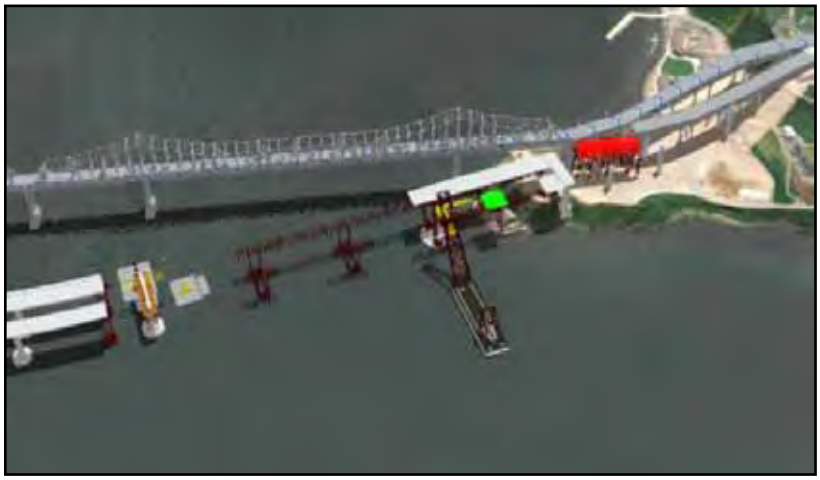
Temporary support structures will need to be erected from the Skyway to Yerba Buena Island to support the new SAS bridge during construction.

Status: Foundations and temporary support structures were completed in mid-September 2010.

STEP 2 - INSTALL ROADWAYS

The roadway boxes are being lifted into place by using the shear-leg crane barge. The boxes are being bolted and welded together atop the temporary support trusses to form two continuous parallel steel roadway boxes.

Status: Roadway boxes 11 east and west shipped on January 22, 2011 and are expected to arrive in Oakland on February 14, 2011. Fourteen crossbeams have been erected between the roadway boxes. Roadway box 12 is forecast for shipment in May 2011.



STEP 3 - INSTALL TOWER

Each of the four legs of the tower will be erected in five separate lifts. The tower lifts will be installed using a temporary erection tower and lifting jacks.

Status: As of January 2011, the first three tower lifts were erected. The fourth and fifth tower shafts shipped on January 22, 2011 and are expected to arrive on February 14, 2011 and are scheduled for erection in February.

STEP 4 - MAIN CABLE AND SUSPENDER INSTALLATION

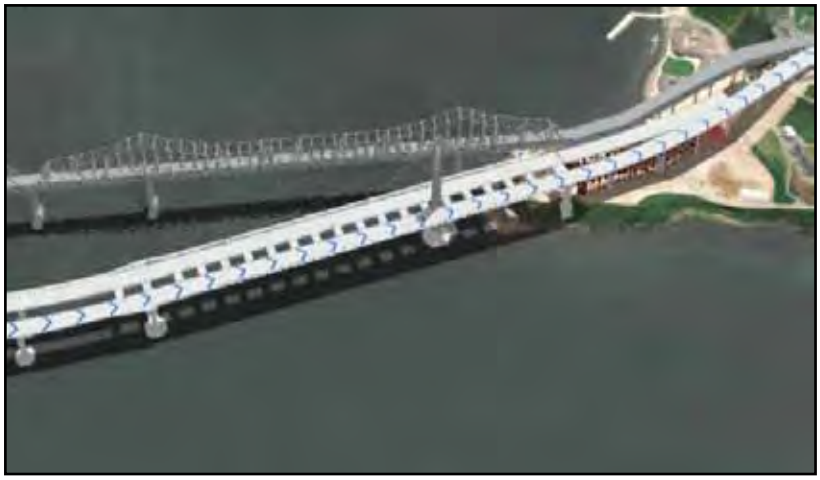
The main cable will be pulled from the east end of the SAS bridge, over the tower, and wrapped around Pier W2 and again back over the tower and to the west end of the SAS bridge deck. Suspender cables will be added to lift the roadway decks off the temporary support structure.

Status: Cable installation is pending the erection of the tower and completion of roadway spans. All cables have been fabricated, shipped and stored in the warehouse at Pier 7 in Oakland. 136 of 240 suspenders are complete. Cable bands are expected to compete and ship by may 2011.

STEP 5 - WESTBOUND AND EASTBOUND SEISMIC SAFETY OPENING

The new bridge will now open simultaneously in both the westbound and eastbound directions.

Status: Westbound and eastbound opening is forecast for December 2013.



TOLL BRIDGE SEISMIC RETROFIT PROGRAM

Self-Anchored Suspension (SAS) Superstructure Fabrication Activities

Roadway and Tower Segments

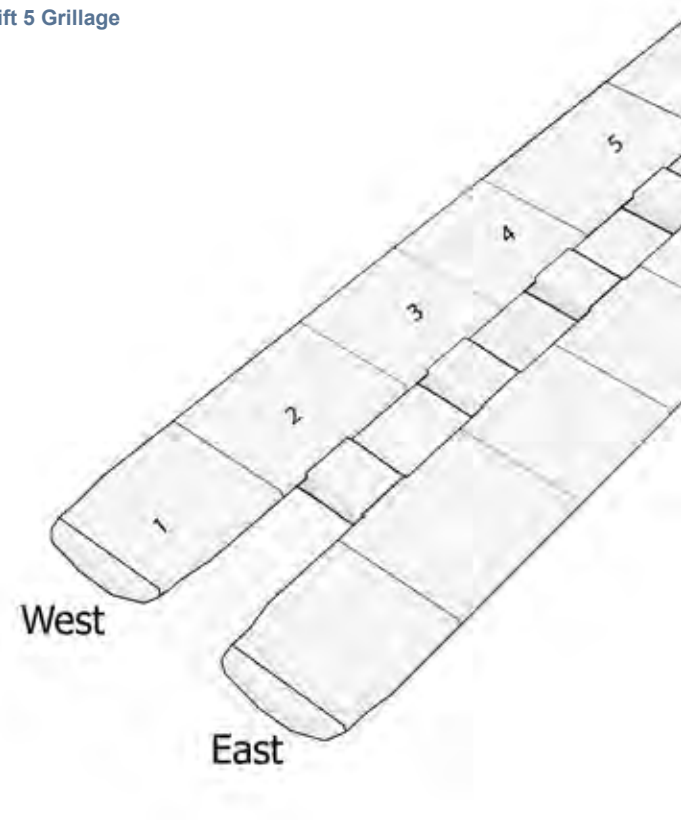
Like giant three-dimensional jigsaw puzzles, the roadway and tower lifts of the SAS bridge are hollow steel shells that are internally strengthened and stiffened by a highly engineered network of welded steel ribs and diaphragms. The use of steel in this manner allows for a flexible yet relatively light and strong structure able to withstand the massive loads placed on the bridge during seismic events.

All components undergo a rigorous quality review by ZPMC, ABF, and Caltrans to ensure that only bridge components that have been built according to contract specifications will be shipped.

Roadway Box Fabrication Status: As shown in the diagram to the right, roadway boxes 1 through 11 east and west have been fabricated and shipped to the Bay Area. Roadway box 12 is forecast to ship in May 2011. Fabrication of sub-assemblies for roadway boxes 13 and 14 are ongoing and are forecast to be completed and shipped on July 15, 2011.

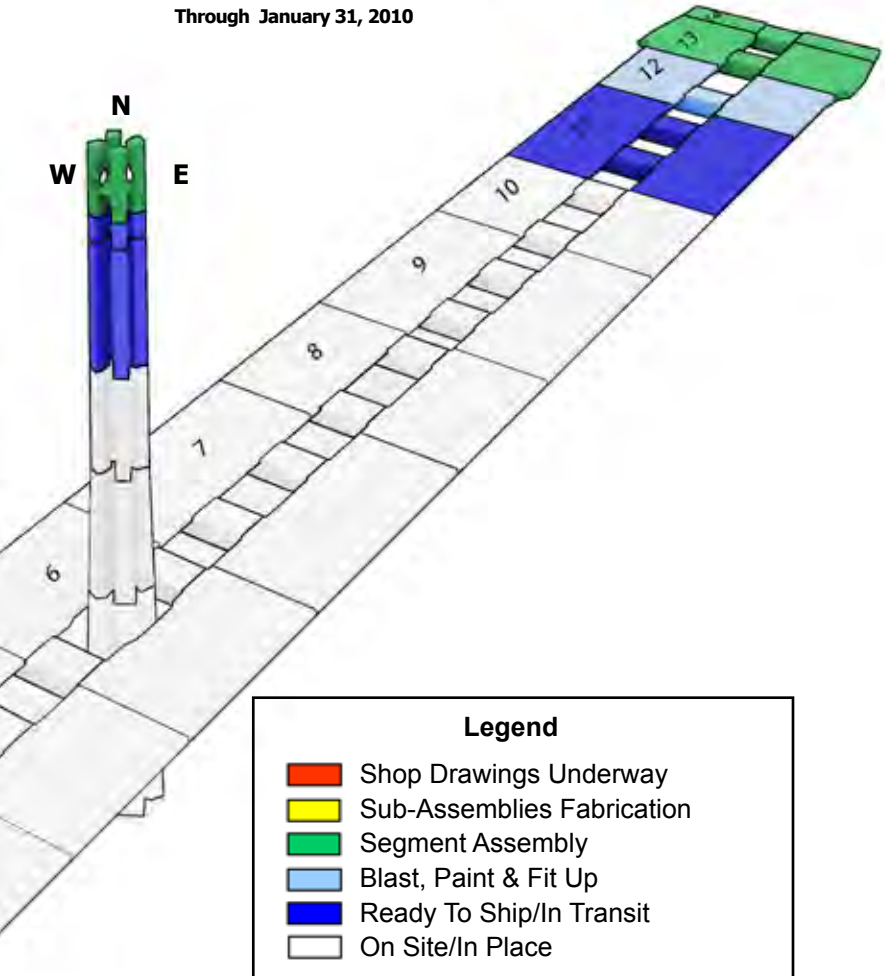
Tower Fabrication Status: Each of the four legs of the tower is composed of five separate lifts. The first three lifts were erected by December 2010. The fourth and fifth lifts were fabricated and shipped on January 22, 2011. The final tower head facade is scheduled to be completed and shipped in May 2011.

Tower Lift 5 Grillage



Fabrication Progress Diagram

Through January 31, 2010



Tower Head

Looking East at 14 East

Tower Lift 4 Loaded onto Ship

Roadway Box Lift 14

TOLL BRIDGE SEISMIC RETROFIT PROGRAM

Self-Anchored Suspension (SAS) Superstructure Fabrication Activities (cont.)

Cables and Suspenders

One continuous main cable will be used to support the roadway deck of the SAS bridge. Anchored into the eastern end of the bridge, the main cable will be anchored with the roadway box at the east end of the SAS near Pier E1, extend over the main tower at T1, loop around the western end of the roadway decks at Pier W2, and then travel back over the main tower to the western end of the roadway box. The main cable will be made up of bundles of individual wire strands. Supporting the roadway decks to the main cable will be a number of smaller suspender cables. The main cable will be fabricated in China and the suspender cables in Missouri, USA.

Status: All tower cables have been fabricated and delivered to the job site and stored at Pier 7 in Oakland. All cable bands are forecast to be completed and shipped to the job site by May 2011. The suspender ropes are nearing completion with 136 of the 240 done. The hand ropes have been shipped and the cable bands are forecast to be completed and shipped in My 2011.

Cable Bands Ready for Painting

Saddles, Bearings, Hinges, and Other Bridge Components

The mounts on which the main cable and suspender ropes will sit are made from solid steel castings. Castings for the main cable saddles are being made by Japan Steel Works, while the cable bands and brackets are being made by Goodwin Steel in the United Kingdom.

Bronze Kettle for Casting Spherical Bearing Components

The bridge bearings and hinges that support, connect, and transfer loads from the self-anchored suspension (SAS) span to the adjoining sections of the new east span are being fabricated in a number of locations. Work on the bearings is being performed in Pennsylvania, USA and Hochang, South Korea, while hinge pipe beams are being fabricated in Oregon, USA.

Status: The west and east deviation cable saddles and hinge K have been fabricated and erected on W2 cap beam. Hinge A pipe beams fabrication started in December and projected completion is November 2011. The Hinge k final three spares are scheduled to be complete in March 2011.

Tower Saddle Fabricated and on Site

TOLL BRIDGE SEISMIC RETROFIT PROGRAM

Self-Anchored Suspension (SAS) Superstructure Field Activities

Shear-Leg Crane Barge

Shear-Leg Crane Barge

The massive shear-leg barge crane that is helping to build the SAS superstructure arrived in the San Francisco Bay on March 12, 2009 after a trans-Pacific voyage.

The crane and barge are separate units operating as a single entity named the "Left Coast Lifter." The 400-by-100-foot barge is a U.S-flagged vessel that was custom built in Portland, Oregon by U.S. Barge, LLC and outfitted with the crane by Shanghai Zhenhua Heavy Industry Co. Ltd. (ZPMC) at a facility near Shanghai, China. The crane's boom weighs 992 tons and is 328 feet long. The crane can lift up to 1,873 tons, including the deck and tower boxes for the SAS.

Status: The shear-leg crane barge arrived at the job site March 2009. The crane has off-loaded and placed all temporary support structures and SAS roadway boxes and crossbeams.

Temporary Support Structures with E2 Cap Beam and Completed Skyway in background

Temporary Support Structures

To erect the roadway decks and tower of the bridge, temporary support structures were first put in place. Almost a bridge in itself, the temporary support structures stretch from the end of the completed Skyway back to Yerba Buena Island. For the tower, a strand jack system is being built into the tower's temporary frame to elevate the upper sections of the tower into place. These temporary supports are being fabricated in the Bay Area, as well as in Oregon and in China at ZPMC.

Status: The temporary support structures are complete.

Pier W2

Cap Beams

Construction of the massive steel-reinforced concrete cap beams that link the columns at Piers W2 and E2 was left to the SAS superstructure contractor and represents the only concrete portions of work on that contract. The east and west ends of the SAS roadway will rest on the cap beams and the main cable will wrap around Pier W2, while anchoring into the east end of the SAS deck sections near E2.

Status: Completed in March 2009

TOLL BRIDGE SEISMIC RETROFIT PROGRAM

Self-Anchored Suspension (SAS) Superstructure Roadway and Tower Box Installation Activities

Upon arrival in Oakland, the steel roadway and tower sections are off-loaded directly from the transport ship onto barges to await installation atop the temporary support structures. Steel roadway boxes will be installed from west to east. Due to the shallow waters near Yerba Buena Island, the eastbound lanes on the south side of the new bridge will be installed first, then to be followed by the westbound lanes. In total, there are 28 roadway boxes (14 in each direction) that range from 560 to 1660 tons and from 80 to 230 feet long.

The tower comprises four legs, each made up of four tower lifts that make up the majority of the height of the tower, the tower grillage, and finally the tower head.

Status: On the roadway boxes, 20 of 28 (1 through 10 east and west) have been placed on top of temporary support structures to form a continuous roadway. Welding and bolting continues on roadway boxes 6 to 10 east and west. Tower lift 3 shafts have been lifted into place and are being welded and bolted together. Roadway boxes 11 east and west and tower lift four and five shafts shipped on January 22, 2011. Fabrication of roadway boxes 12 east and west are completed and will ship in May 2011. Roadway boxes 13 and 14 east and west will be completed in July 2011 and are expected to ship on July 15 and arrive at the job site in Oakland in August 2011.

Overview of Progress of Roadway Boxes and Tower Lift 3 Partially Erected

Overview of Progress of Roadway Boxes and Tower Lift 3 Partially Erected

TOLL BRIDGE SEISMIC RETROFIT PROGRAM

San Francisco-Oakland Bay Bridge East Span Replacement Project
Skyway

The Skyway, which comprises much of the new East Span, will drastically change the appearance of the Bay Bridge. Replacing the gray steel that currently cages drivers, a graceful, elevated roadway supported by piers will provide sweeping views of the bay.

E Skyway Contract

Contractor: Kiewit/FCI/Manson, Joint Venture
Approved Capital Outlay Budget: $1.25 B
Status: Completed March 2008

Extending for more than a mile across Oakland mudflats, the Skyway is the longest section of the East Span. It sits between the new Self-Anchored Suspension (SAS) span and the Oakland Touchdown. In addition to incorporating the latest seismic-safety technology, the side-by-side roadway decks of the Skyway feature shoulders and lane widths built to modern standards.

The Skyway's decks are composed of 452 pre-cast concrete segments (standing three stories high), containing approximately 200 million pounds of structural steel, 120 million pounds of reinforcing steel, 200 thousand linear feet of piling and about 450 thousand cubic yards of concrete. These are the largest segments of their kind ever cast and were lifted into place by custom-made winches.

The Skyway marine foundation consists of 160 hollow steel pipe piles measuring eight feet in diameter and dispersed among 14 sets of piers. The 365-ton piles were driven more than 300 feet into the deep bay mud. The new East Span piles were battered or driven in at an angle, rather than vertically, to obtain maximum strength and resistance.

Designed specifically to move during a major earthquake, the Skyway features several state-of-the-art seismic safety innovations, including 60-foot-long hinge pipe beams. These beams will allow deck segments on the Skyway to move, enabling the deck to withstand greater motion and to absorb more earthquake energy.

Overview of the Skyway and New Roadway Box Installments Looking West Toward Yerba Buena Island

TOLL BRIDGE SEISMIC RETROFIT PROGRAM

San Francisco-Oakland Bay Bridge East Span Replacement Project
Oakland Touchdown

When completed, the Oakland Touchdown (OTD) structures will connect Interstate 80 in Oakland to the new side-by-side decks of the new East Span. For westbound drivers, the OTD will be their introduction to the graceful new East Span. For eastbound drivers from San Francisco, this section of the bridge will carry them from the Skyway to the East Bay, offering unobstructed views of the Oakland hills.

The OTD will be constructed through two contracts. The first contract will build the new westbound lanes, as well as part of the eastbound lanes. The second contract to complete the eastbound lanes cannot fully begin until westbound traffic is shifted onto the new bridge. This enables a portion of the upper deck of the existing bridge to be demolished allowing for a smooth transition for the new eastbound lanes in Oakland.

F Oakland Touchdown #1 Contract

Contractor: MCM Construction, Inc.
Approved Capital Outlay Budget: $212.0 M
Status: Completed June 2010

The OTD #1 contract constructs the entire 1,000-foot-long westbound approach from the toll plaza to the Skyway. When completed, the westbound approach structure will provide direct access to the westbound Skyway. In the eastbound direction, the contract will construct a portion of the eastbound structure and all of the eastbound foundations that are not in conflict with the existing bridge.

Status: MCM Construction, Inc. completed OTD #1 westbound and eastbound phase 1 on June 8, 2010.

Oakland Detour

With the incentives and disincentives put into place to accelerate the completion of the SAS before the end of 2013, the TBPOC is exploring similar acceleration options for the OTD #2 contract to insure a simultaneous opening of the bridge as soon as possible. Similar to earlier TBPOC decisions to advance construction off the critical path, the TBPOC is implementing an acceleration option to complete the eastbound Oakland touchdown structure that currently is in conflict with the existing bridge. This option will require temporary lane realignments and widening of the western end of the existing bridge and will allow for both eastbound and westbound directions of the new bridge to open to traffic when the self-anchored suspension bridge is ready for opening to traffic by December 2013.

G Oakland Touchdown #2 Contract

Contractor: TBD
Approved Capital Outlay Budget: $62.0 M
Status: In Design

The OTD #2 contract will complete the eastbound approach structure from the end of the Skyway to Oakland. This work is critical to the eastbound opening of the new bridge, by December 2013.

Status: The TBPOC evaluated options to expedite construction of portions of OTD #2 in order to have both east and west bound approaches ready for traffic as soon as the SAS is ready for traffic in December 2013. The remaining portions of OTD #2 are in design. The temporary detour construction activities started in November 2010 and is expected to be completed by December 2011 to allow for the construction of the OTD #2.

Aerial View of Oakland Touchdown Looking West

TOLL BRIDGE SEISMIC RETROFIT PROGRAM

San Francisco-Oakland Bay Bridge East Span Replacement Project
Other Contracts

A number of contracts needed to relocate utilities, clear areas of archeological artifacts, and prepare areas for future work have already been completed. The last major contract will be the eventual demolition and removal of the existing bridge, which by that time will have served the Bay Area for nearly 80 years. Following is a status of some the other East Span contracts.

Archeological Investigations

East Span Interim Seismic Retrofit

Contractors: 1) California Engineering
2) Balfour Beatty

Approved Capital Outlay Budget: $30.8 M

Status: Completed October 2000

After the 1989 Loma Prieta Earthquake, and before the final retrofit strategy was determined for the East Span, Caltrans completed an interim retrofit of the existing bridge to prevent a catastrophic collapse of the bridge should a similar earthquake occur before the East Span was completely replaced. The interim retrofit was performed under two separate contracts that lengthened pier seats, added some structural members, and strengthened areas of the bridge so they would be more resilient during an earthquake.

Existing East Span of the San Francisco-Oakland Bay Bridge

Stormwater Treatment Measures

Contractor: Diablo Construction, Inc.

Approved Capital Outlay Budget: $18.3 M

Status: Completed December 2008

The Stormwater Treatment Measures contract implemented a number of best practices for the management and treatment of stormwater runoff. Focused on the areas around and approaching the toll plaza, the contract added new drainage and built new bio-retention swales and other related constructs.

Stormwater Retention Basin

Yerba Buena Island Substation

Contractor: West Bay Builders
Approved Capital Outlay Budget: $11.6 M
Status: Completed May 2005

This contract relocated an electrical substation just east of the Yerba Buena Island Tunnel in preparation for the new East Span.

Pile Installation Demonstration

Contractor: Manson and Dutra, Joint Venture
Approved Capital Outlay Budget: $9.2 M
Status: Completed December 2000

While large-diameter battered piles are common in offshore drilling, the new East Span is one of the first bridges to use them in its foundations. To minimize project risks and build industry knowledge, a pile installation demonstration project was initiated to prove the efficacy of the proposed technology and methodology. The demonstration was highly successful and helped result in zero contract change orders or claims for pile driving on the project.

H Existing Bridge Demolition

Contractor: TBD
Approved Capital Outlay Budget: $239.1 M
Status: In Design

Design work on the contract will start in earnest as the opening of the new bridge to traffic approaches.

New YBI Electrical Substation

I Electrical Cable Relocation

Contractor: Manson Construction
Approved Capital Outlay Budget: $9.6 M
Status: Completed January 2008

A submerged cable from Oakland that is close to where the new bridge will touch down supplies electrical power to Treasure Island. To avoid any possible damage to the cable during construction, two new replacement cables were run from Oakland to Treasure Island. The extra cable was funded by the Treasure Island Development Authority.

TOLL BRIDGE SEISMIC RETROFIT PROGRAM

Antioch Bridge Seismic Retrofit Project

Contractor: California Engineering Contractors, Inc.

Approved Capital Outlay Budget: $70.0 M

Status:33% Complete as of January 2011

Serving the Delta region of the Bay Area, the Antioch Bridge takes State Route 160 traffic over the San Joaquin River, linking eastern Contra Costa County with Sacramento County. The current 1.8-mile-long steel plate girder bridge was opened in 1978 with one lane in each direction. The major retrofit measure for the bridge includes installing seismic isolation bearings at each of the 41 piers, strengthening piers 12 through 31 with steel cross-bracing between column bents and installing steel casings at all columns located at the Sherman Island approach slab bridge.

Status: Installation of suspended platforms in the river (Piers 8 thru 21) started on January 12th. 18 of 38 suspended platforms are complete. 20 of 31 stair towers are complete. Completed placing dowels for pier concrete pedestals at 10 of 20 Piers. Completed coring for post-tensioning of bent caps at 21 of 38 Piers. Completed placing jacking stiffeners at 6 of 41 Piers. Bearings at Piers 2, 3 and 7 completed. 6 of 82 isolation bearings complete. Superstructure was raised at Pier 6 on January 5th and Pier 4 on January 11th. Cross bracing for pier 31 has been delivered to site. 1 of 20 delivered to date.

Structural Steel Members (vertical and top) for Cross-Brace Frames

Piers Being Fitted for Construction Access Scaffolding to Allow for Drilling and Bonding of Reinforcing Steel at Cross-Frame Pedestals

Removal of Jacks from Bent Cap

Removal of Existing Vertical Stiffeners

Dumbarton Bridge Seismic Retrofit Project

Contractor: Shimmick Construction Company, Inc.

Approved Capital Outlay Budget: $92.7 M

Status: 14% Complete as of January 2011

The current Dumbarton Bridge was opened to traffic in 1982 linking the cities of Newark in Alameda County and East Palo Alto in San Mateo County. The 1.6-mile long bridge has six lanes (three in each direction) and an eight-foot bicycle/pedestrian pathway. The bridge is a combination of reinforced concrete and steel girders that support a reinforced lightweight concrete roadway on reinforced concrete columns. The current retrofit strategy for the bridge includes superstructure and deck modifications and installation of isolation bearings.

Dumbarton Bridge

Status: Pre-stressed concrete piles have been driven for the new Belvedere lookout. Retrofit of the curtain wall hangers is ongoing at the east approach slab structure. The 48-inch steel piles have been driven adjacent to the east approach slab structure. Fabrication has begun on the rebar cages for the concrete infill in the 48-inch piles and the orthogonal column.

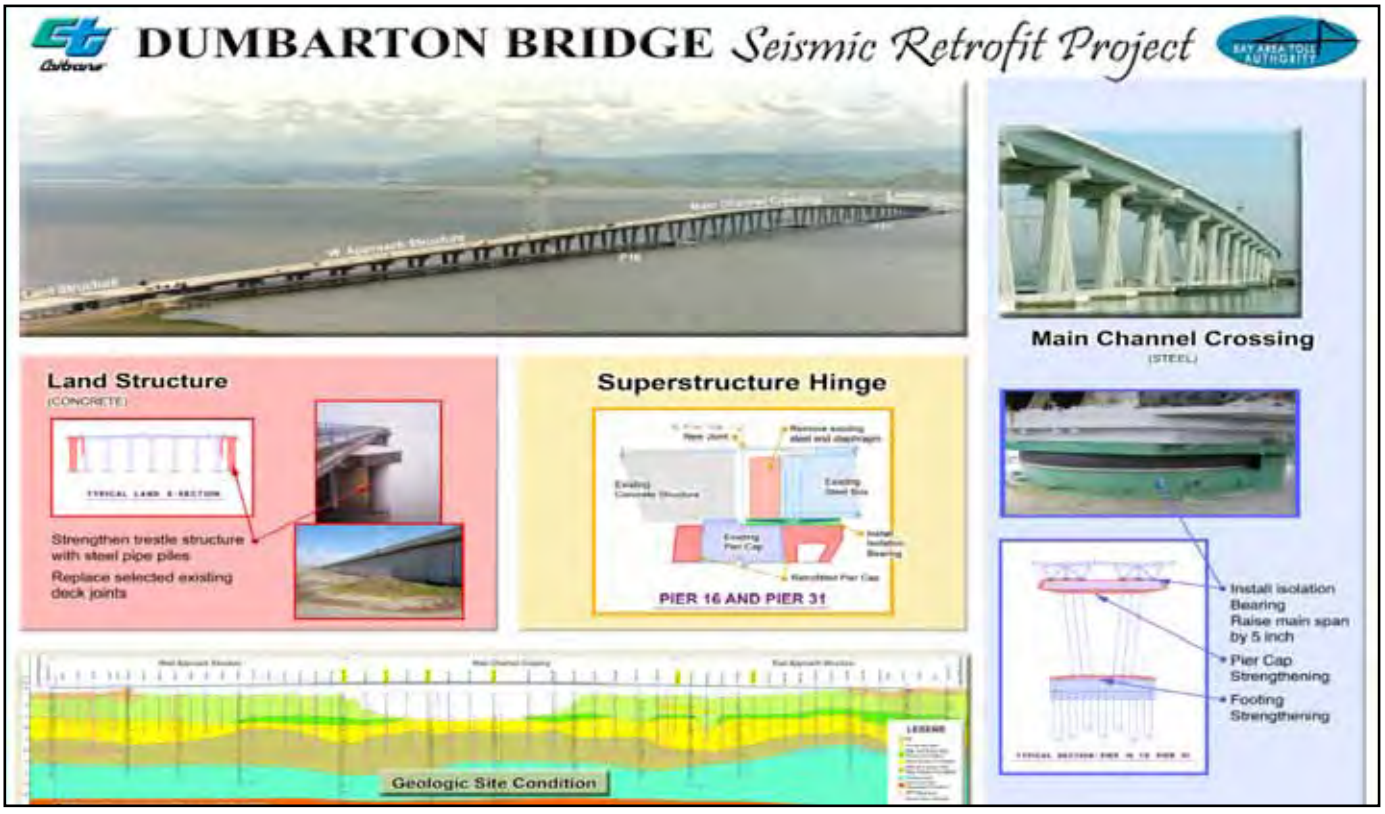


Diagram of Proposed Retrofit Work on the Dumbarton Bridge

Concrete Placement at 48-Inch Pile - West Approach Slab Bridge

Concrete Removal at Approach Slab Bridge, which Allows for Extension of the Bent Cap

TOLL BRIDGE SEISMIC RETROFIT PROGRAM

Other Completed Projects

In the 1990s, the State Legislature identified seven of the nine state-owned toll bridges for seismic retrofit. In addition to the San Francisco-Oakland Bay Bridge, these included the Benicia-Martinez, Carquinez, Richmond-San Rafael and San Mateo-Hayward bridges in the Bay Area, and the Vincent Thomas and Coronado bridges in Southern California. Other than the East Span of the Bay Bridge, the retrofits of all of the bridges have been completed as planned.

High-Rise Section of San Mateo-Hayward Bridge

San Mateo-Hayward Bridge Seismic Retrofit Project
Project Status: Completed 2000

The San Mateo-Hayward Bridge seismic retrofit project focused on strengthening the high-rise portion of the span. The foundations of the bridge were significantly upgraded with additional piles.

1958 Carquinez Bridge (foreground) with the 1927 Span (middle) under Demolition and the New Alfred Zampa Memorial Bridge (background)

1958 Carquinez Bridge Seismic Retrofit Project
Project Status: Completed 2002

The eastbound 1958 Carquinez Bridge was retrofitted in 2002 with additional reinforcement of the cantilever thru-truss structure.

1962 Benicia-Martinez Bridge Seismic Retrofit Project
Project Status: Completed 2003

The southbound 1962 Benicia-Martinez Bridge was retrofitted to “Lifeline” status with the strengthening of the foundations and columns and the addition of seismic bearings that allow the bridge to move during a major seismic event. The Lifeline status means the bridge is designed to sustain minor to moderate damage after an event and to reopen quickly to emergency response traffic.

1962 Benicia-Martinez Bridge (right)

Richmond-San Rafael Bridge Seismic Retrofit Project
Project Status: Completed 2005

The Richmond-San Rafael Bridge was retrofitted to a "No Collapse" classification to avoid catastrophic failure during a major seismic event. The foundations, columns, and truss of the bridge were strengthened, and the entire low-rise approach viaduct from Marin County was replaced.

Richmond-San Rafael Bridge

Los Angeles-Vincent Thomas Bridge Seismic Retrofit Project
Project Status: Completed 2000

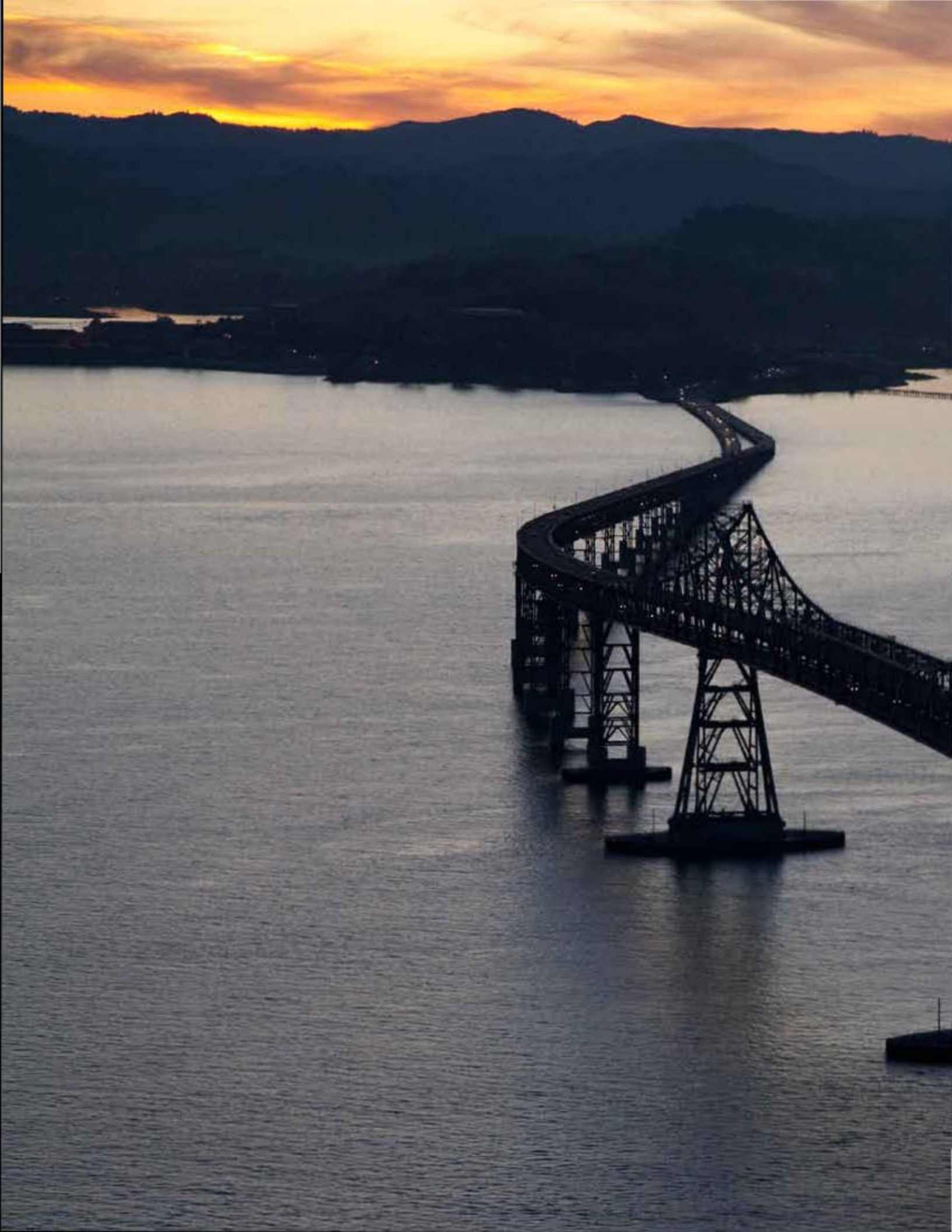
The Vincent Thomas Bridge is a 1,500-foot long suspension bridge crossing the Los Angeles Harbor in Los Angeles that links San Pedro with Terminal Island. The bridge was one of two state-owned toll bridges in Southern California (the other being the San Diego-Coronado Bridge). Opened in 1963, the bridge was seismically retrofitted as part of the TBSRP in 2000.

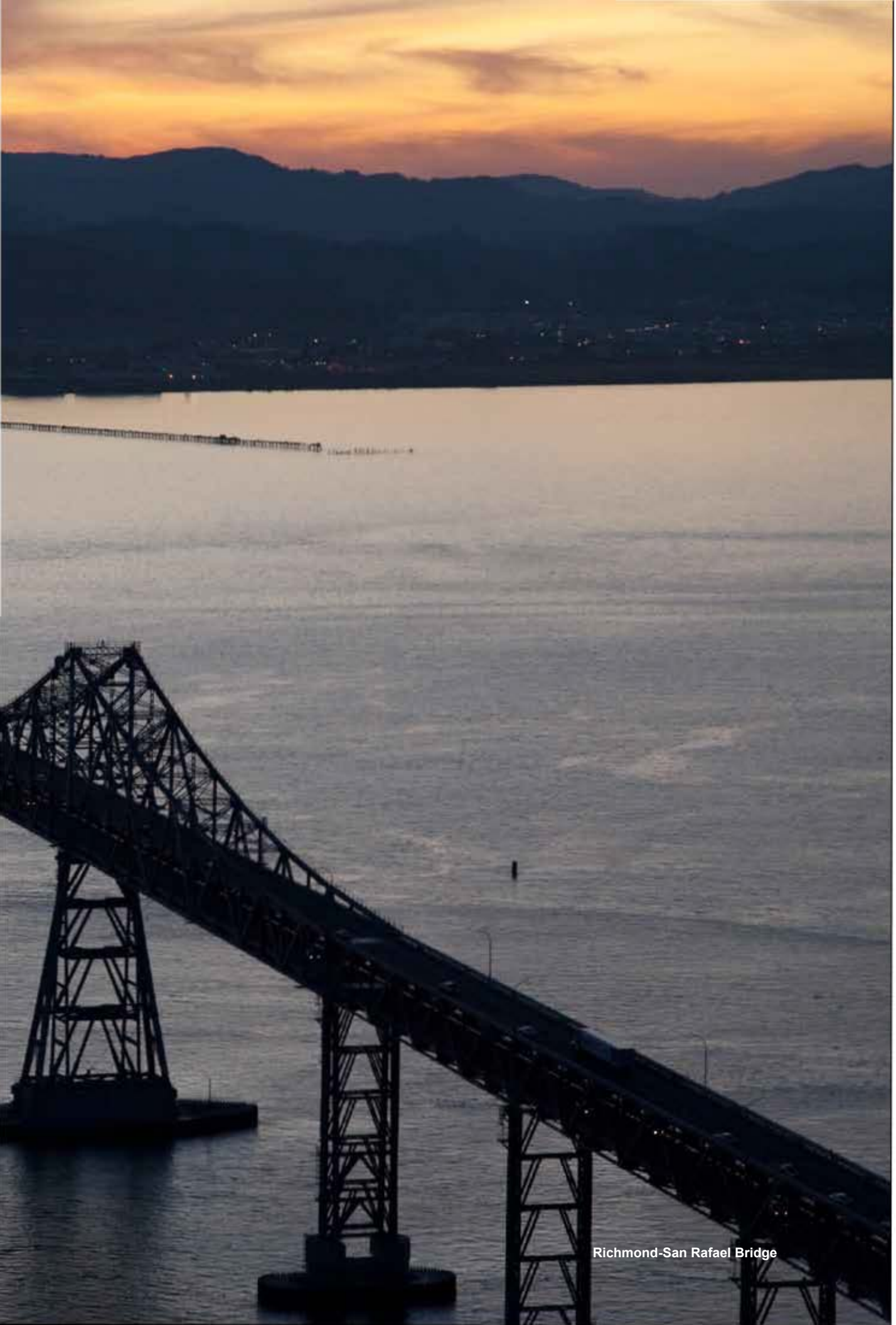
Los Angeles-Vincent Thomas Bridge

San Diego-Coronado Bridge Seismic Retrofit Project
Project Status: Completed 2002

The San Diego-Coronado Bridge crosses over San Diego Bay and links the cities of San Diego and Coronado. Opened in 1969, the 2.1-mile long bridge was seismically retrofitted as part of the Toll Bridge Seismic Retrofit Project in 2002.

San Diego-Coronado Bridge





Richmond-San Rafael Bridge

REGIONAL MEASURE 1 TOLL BRIDGE PROGRAM

REGIONAL MEASURE 1 PROGRAM

Interstate 880/State Route 92 Interchange Reconstruction Project
Project Status: In Construction

The Interstate 880/State Route 92 Interchange Reconstruction Project is the final project under the Regional Measure 1 Toll Bridge Program. Project completion fulfills a promise made to Bay Area voters in 1988 to deliver a slate of projects that help expand bridge capacity and improve safety on the bridges.

Calaroga Bridge Work in Progress

Interstate 880/State Route 92 Interchange Reconstruction Contract

Contractor: Flatiron/Granite

Approved Capital Outlay Budget: $158.0 M

Status: 83% Complete as of January 2011

This corridor is consistently one of the Bay Area's most congested during the evening commute. This is due in part to the lane merging and weaving that is required by the existing cloverleaf interchange. The new interchange will feature direct freeway-to-freeway connector ramps that will increase traffic capacity and improve overall safety and traffic operations in the area. With the new direct-connector ramps, drivers coming off the San Mateo-Hayward Bridge can access Interstate 880 without having to compete with traffic headed onto east Route 92 from south Interstate 880 (see progress photos on pages 74 and 75).

Looking Southwest at the New NWCONN Bridge

Future Interstate 880/State Route 92 Interchange (as simulated) Looking West toward San Mateo

Stage 1 – Construct East Route 92 to North Interstate 880 Connector

The new east Route 92 to north Interstate 880 connector (ENCONN) is the most critical fly over structure for relieving congestion in the corridor. The ENCONN will be first used as a detour to allow for future stages of work, while keeping traffic flowing.

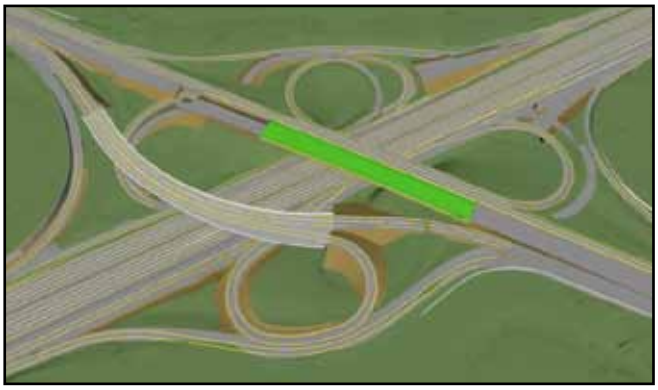
Status: ENCONN was completed and opened to detour traffic on May 16, 2009.

Stage 1 - Construct East Route 92 to North Interstate 880 Direct Connector

Stage 2 – Replace South Side of Route 92 Separation Structure

By detouring eastbound Route 92 traffic onto ENCONN, the existing separation structure that carries SR92 over I-880 can be replaced. The existing structure will be cut lengthwise, and then demolished and replaced separately. In this stage, the south side of the structure will be replaced, while west Route 92 and south Interstate 880 to east Route 92 traffic will stay on the remaining structure.

Status: Work on the south side of the separation structure is complete.



Stage 2 - Demolish and Replace South Side of Route 92 Separation Structure

Stage 3 – Replace North Side of Route 92 Separation Structure

Upon completion of Stage 2, the existing north side of the separation structure will be demolished and replaced. Its traffic will then be shifted onto the newly reconstructed south side.

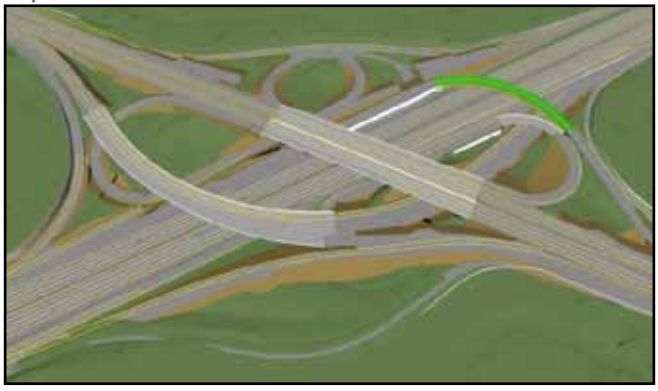
Status: The north side of the structure is scheduled to open to traffic in February, pending weather and construction progress.

Stage 3 - Demolish and Replace North Side of Route 92 Separation Structure

Stage 4 – Final Realignment and Other Work

In addition to ENCONN and the separation structure, direct north 880 to west 92 connector (NWCONN) and west 92 to south 880 connector (WSCONN) remain to be completed. The new Eldridge Avenue pedestrian overcrossing is now complete.

Status: The NWCONN structure opened to traffic in October 2010. The WSCONN structure is scheduled to be fully opened in June 2011, and will be followed soon after by the opening of the ENCONN structure in its final alignment in July 2011.



Stage 4 - Final Realignment and Other Work

REGIONAL MEASURE 1 PROGRAM
Other Completed Projects

San Mateo-Hayward Bridge-Widening Project
Project Status: Completed 2003

This project expanded the low-rise concrete trestle section of the San Mateo-Hayward Bridge to allow for three lanes in each direction to match the existing configuration of the high-rise steel section of the bridge.

Widening of the San Mateo-Hayward Bridge Trestle on Left

Richmond-San Rafael Bridge Rehabilitation Projects
Project Status: Completed 2006

Two major rehabilitation projects for the Richmond-San Rafael Bridge were funded and completed: (1) replacement of the western concrete approach trestle and ship-collision protection fender system; and (2) rehabilitation of deck joints and resurfacing of the bridge deck.

In 2005, along with the seismic retrofit of the bridge, the trestle and fender replacement work was completed as part of the same project. Under a separate contract in 2006, the bridge was resurfaced with a polyester concrete overlay along with the repair of numerous deck joints.

New Richmond-San Rafael Bridge West Approach Trestle under Construction

Richmond Parkway Construction Project
Project Status: Completed 2001

The final connections to the Richmond Parkway from Interstate 580 near the Richmond-San Rafael Bridge were completed in May 2001.

New Alfred Zampa Memorial (Carquinez) Bridge Project
Project Status: Completed 2003

New Alfred Zampa Memorial (Carquinez) Bridge Soon after Opening to Traffic, with Crockett Interchange Still under Construction

The new western span of the Carquinez Bridge, which replaced the original 1927 span, is a twin-towered suspension bridge with three mixed-flow lanes, a new carpool lane shoulders and a bicycle and pedestrian pathway.

Benicia-Martinez Bridge Project
Project Status: Completed 2009

Benicia-Martinez Bridge Pedestrian/Bicycle Pathway Opened to the Public in August 2009

A two-year project to rehabilitate and reconfigure the original Benicia-Martinez Bridge began shortly after the opening of the new Congressman George Miller Bridge. The existing 1.2-mile roadway surface on the steel deck truss bridge was modified to carry four lanes of southbound traffic (one more than before)—with shoulders on both sides—plus a bicycle/pedestrian path on the west side of the span that connects to Park Road in Benicia and to Marina Vista Boulevard in Martinez. Reconstruction of the east side of the bridge and approaches was completed in August 2008, and reconstruction of the west side of the bridge and approaches and construction of the bicycle/pedestrian pathway was completed in August 2009.

Bayfront Expressway (State Route 84) Widening Project
Project Status: Completed 2004

This project expanded and improved the roadway from the Dumbarton Bridge touchdown to the US 101/Marsh Road interchange by adding additional lanes and turn pockets and improving bicycle and pedestrian access in the area.

APPENDICES

A. TBSRP AB 144/SB 66 Baseline Budget, Forecasts and Expenditures through December 31, 2010 (A-1 and A-2)……..46

B. TBSRP (SFOBB East Span Only) AB 144/SB 66 Baseline Budget, Forecasts and Expenditures through December 31, 2010 ……..… 50

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Appendix A-1: TBSRP AB 144/SB 66 Baseline Budget, Forecasts and Expenditures through December 31, 2010 ($ Millions)

Contract	AB 144 / SB 66 Budget (07/2005)	Approved Changes	Current Approved Budget (01/2011)	Cost to Date (12/2010)	Cost Forecast (01/2011)	At-Completion Variance
a	c	d	e = c + d	f	g	h = g - e
SFOBB East Span Replacement Project						
Capital Outlay Support	959.3	203.0	1,162.3	912.1	1,284.2	121.9
Capital Outlay Construction	4,492.2	496.8	4,989.0	3,765.0	5,109.0	120.0
Other Budgeted Capital	35.1	(3.3)	31.8	0.7	7.7	(24.1)
Total	**5,486.6**	**696.5**	**6,183.1**	**4,677.8**	**6,400.9**	**217.8**
SFOBB West Approach Replacement						
Capital Outlay Support	120.0	(2.0)	118.0	117.9	118.5	0.5
Capital Outlay Construction	309.0	41.7	350.7	328.1	338.1	(12.6)
Total	**429.0**	**39.7**	**468.7**	**446.0**	**456.6**	**(12.1)**
SFOBB West Span Retrofit						**-**
Capital Outlay Support	75.0	(0.2)	74.8	74.9	74.8	-
Capital Outlay Construction	232.9	(5.5)	227.4	227.4	227.4	-
Total	**307.9**	**(5.7)**	**302.2**	**302.3**	**302.2**	**-**
Richmond-San Rafael Bridge Retrofit						
Capital Outlay Support	134.0	(7.0)	127.0	126.8	127.0	-
Capital Outlay Construction	780.0	(90.5)	689.5	667.5	689.5	-
Total	**914.0**	**(97.5)**	**816.5**	**794.3**	**816.5**	**-**
Benicia-Martinez Bridge Retrofit						-
Capital Outlay Support	38.1	-	38.1	38.1	38.1	-
Capital Outlay Construction	139.7	-	139.7	139.7	139.7	-
Total	**177.8**	**-**	**177.8**	**177.8**	**177.8**	**-**
Carquinez Bridge Retrofit						
Capital Outlay Support	28.7	0.1	28.8	28.8	28.8	-
Capital Outlay Construction	85.5	(0.1)	85.4	85.4	85.4	-
Total	**114.2**	**-**	**114.2**	**114.2**	**114.2**	**-**
San Mateo-Hayward Retrofit						**-**
Capital Outlay Support	28.1	-	28.1	28.1	28.1	-
Capital Outlay Construction	135.4	(0.1)	135.3	135.3	135.3	-
Total	**163.5**	**(0.1)**	**163.4**	**163.4**	**163.4**	**-**
Vincent Thomas Bridge Retrofit (Los Angeles)						
Capital Outlay Support	16.4	-	16.4	16.4	16.4	-
Capital Outlay Construction	42.1	(0.1)	42.0	42.0	42.0	-
Total	**58.5**	**(0.1)**	**58.4**	**58.4**	**58.4**	**-**
San Diego-Coronado Bridge Retrofit						
Capital Outlay Support	33.5	(0.3)	33.2	33.2	33.2	-
Capital Outlay Construction	70.0	(0.6)	69.4	69.4	69.4	-
Total	**103.5**	**(0.9)**	**102.6**	**102.6**	**102.6**	**-**

Appendix A-1: TBSRP AB 144/SB 66 Baseline Budget, Forecasts and Expenditures through December 31, 2010 ($ Millions) Cont.

Contract	AB 144 / SB 66 Budget (07/2005)	Approved Changes	Current Approved Budget (01/2011)	Cost to Date (12 /2010)	Cost Forecast (01/2011)	At-Completion Variance
a	c	d	e = c + d	f	g	h = g - e
Antioch Bridge						
Capital Outlay Support	-	31.0	31.0	11.4	35.7	4.7
Capital Outlay Support by BATA				6.1		
Capital Outlay Construction	-	70.0	70.0	14.2	62.0	(8.0)
Total	**-**	**101.0**	**101.0**	**31.7**	**97.7**	**(3.3)**
Dumbarton Bridge						
Capital Outlay Support	-	56.0	56.0	17.6	55.7	(0.3)
Capital Outlay Support by BATA				6.0		
Capital Outlay Construction	-	92.7	92.7	5.2	96.8	4.1
Total	**-**	**148.7**	**148.7**	**28.8**	**152.5**	**3.8**
Subtotal Capital Outlay Support	**1,433.1**	**280.6**	**1,713.7**	**1,417.4**	**1,840.5**	**126.8**
Subtotal Capital Outlay	**6,286.8**	**604.3**	**6,891.1**	**5,479.2**	**6,994.6**	**103.5**
Subtotal Other Budgeted Capital	**35.1**	**(3.3)**	**31.8**	**0.7**	**7.7**	**(24.1)**
Miscellaneous Program Costs	**30.0**	**-**	**30.0**	**25.5**	**30.0**	**-**
Subtotal Toll Bridge Seismic Retrofit Program	**7,785.0**	**881.6**	**8,666.6**	**6,922.8**	**8,872.8**	**206.2**
Net Programmatic Risks*	**-**	**-**	**-**	**-**	**11.8**	**11.8**
Program Contingency	**900.0**	**(484.6)**	**415.4**	**-**	**197.4**	**(218.0)**
Total Toll Bridge Seismic Retrofit Program [1]	**8,685.0**	**397.0**	**9,082.0**	**6,922.8**	**9,082.0**	**-**

[1] Figures may not sum up to totals due to rounding effects.

Appendix A-2: TBSRP AB 144/SB 66 Baseline Budget, Forecasts and Expenditures through December 31, 2010 ($ Millions)

Bridge	AB 144 Baseline Budget	TBPOC Current Approved Budget	Expenditures to date and Encumbrances as of December 2010 see Note (1)	not yet spent or Encumbered as of December 2010	Total Forecast as of December 2010
a	b	c	d	e	f = d + e
Other Completed Projects					
Capital Outlay Support	144.9	144.6	144.6	-	144.6
Capital Outlay	472.6	471.9	472.6	(0.8)	471.8
Total	**617.5**	**616.5**	**617.2**	**(0.8)**	**616.4**
Richmond-San Rafael					
Capital Outlay Support	134.0	127.0	126.8	0.2	127.0
Capital Outlay	698.0	689.5	674.1	15.4	689.5
Project Reserves	82.0	-	-	-	-
Total	**914.0**	**816.5**	**800.9**	**15.6**	**816.5**
West Span Retrofit					
Capital Outlay Support	75.0	74.8	74.9	(0.1)	74.8
Capital Outlay	232.9	227.4	232.9	(5.5)	227.4
Total	**307.9**	**302.2**	**307.8**	**(5.6)**	**302.2**
West Approach					
Capital Outlay Support	120.0	118.0	118.2	0.3	118.5
Capital Outlay	309.0	350.7	345.3	(7.2)	338.1
Total	**429.0**	**468.7**	**463.5**	**(6.9)**	**456.6**
SFOBB East Span - Skyway					
Capital Outlay Support	197.0	181.2	181.4	(0.2)	181.2
Capital Outlay	1,293.0	1,254.1	1,368.3	(114.2)	1,254.1
Total	**1,490.0**	**1,435.3**	**1,549.7**	**(114.4)**	**1,435.3**
SFOBB East Span - SAS - Superstructure					
Capital Outlay Support	214.6	375.5	286.4	177.6	464.0
Capital Outlay	1,753.7	2,046.8	2,045.7	29.0	2,074.7
Total	**1,968.3**	**2,422.3**	**2,332.1**	**206.6**	**2,538.7**
SFOBB East Span - SAS - Foundations					
Capital Outlay Support	62.5	37.6	37.6	-	37.6
Capital Outlay	339.9	307.3	309.3	(2.0)	307.3
Total	**402.4**	**344.9**	**346.9**	**(2.0)**	**344.9**
Small YBI Projects					
Capital Outlay Support	10.6	10.6	10.2	0.4	10.6
Capital Outlay	15.6	15.6	15.5	0.2	15.7
Total	**26.2**	**26.2**	**25.7**	**0.6**	**26.3**
YBI Detour					
Capital Outlay Support	29.5	90.7	86.7	3.5	90.2
Capital Outlay	131.9	492.8	494.1	(5.3)	488.8
Total	**161.4**	**583.5**	**580.8**	**(1.8)**	**579.0**
YBI- Transition Structures					
Capital Outlay Support	78.7	106.4	40.8	73.5	114.3
Capital Outlay	299.4	206.3	126.9	126.2	253.1
Total	**378.1**	**312.7**	**167.7**	**199.7**	**367.4**

Appendix A-2: TBSRP AB 144/SB 66 Baseline Budget, Forecasts and Expenditures through December 31, 2010 ($ Millions) Cont.

Contract	AB 144 Baseline Budget	TBPOC Current Approved Budget	Expenditures to date and Encumbrances as of December 2010 see Note (1)	Estimated Costs not yet spent or Encumbered as of December 2010	Total Forecast as of December 2010
a	b	c	d	e	f = d + e
Oakland Touchdown					
Capital Outlay Support	74.4	93.9	84.0	34.3	118.3
Capital Outlay	283.8	288.0	217.3	118.0	335.3
Total	**358.2**	**381.9**	**301.3**	**152.3**	**453.6**
East Span Other Small Projects					
Capital Outlay Support	212.3	206.5	206.8	(0.2)	206.6
Capital Outlay	170.8	170.8	117.6	37.0	154.6
Total	**383.1**	**377.3**	**324.4**	**36.8**	**361.2**
Existing Bridge Demolition					
Capital Outlay Support	79.7	59.9	0.4	61.0	61.4
Capital Outlay	239.2	239.1	-	233.0	233.0
Total	**318.9**	**299.0**	**0.4**	**294.0**	**294.4**
Antioch Bridge					
Capital Outlay Support	-	31.0	11.5	18.0	29.5
Capital Outlay Support by BATA			6.2	-	6.2
Capital Outlay	-	70.0	47.0	15.0	62.0
Total	**-**	**101.0**	**64.7**	**33.0**	**97.7**
Dumbarton Bridge					
Capital Outlay Support	-	56.0	17.7	32.0	49.7
Capital Outlay Support by BATA			6.0	-	6.0
Capital Outlay	-	92.7	55.2	41.6	96.8
Total	**-**	**148.7**	**78.9**	**73.6**	**152.5**
Miscellaneous Program Costs	**30.0**	**30.0**	**25.5**	**4.5**	**30.0**
Total Capital Outlay Support	**1,463.2**	**1,743.7**	**1,465.7**	**404.8**	**1,870.5**
Total Capital Outlay	**6,321.8**	**6,923.0**	**6,521.8**	**480.5**	**7,002.3**
Program Total [1]	**7,785.0**	**8,666.7**	**7,987.5**	**885.3**	**8,872.8**

(1). Funds allocated to project or contract for Capital Outlay and Support needs includes Capital Outlay Support total allocation for FY 06/07.
(2). BSA provided a distribution of program contingency in December 2004 based in Bechtel Infrastructure Corporation input.
This Column is subject to revision upon completion of Department's risk assessment update.

(3) Total Capital Outlay Support includes program indirect costs.

[1] Figures may not sum up to totals due to rounding effects.

Appendix B: TBSRP (SFOBB East Span Only) AB 144/SB 66 Baseline Budget, Forecasts and Expenditures through December 31, 2010 ($ Millions)

Contract	AB 144 / SB 66 Budget (07/2005)	Approved Changes	Current Approved Budget (01/2011)	Cost to Date (12/2010)	Cost Forecast (01/2011)	At-Completion Variance
a	c	d	e = c + d	f	g	h = g - e
San Francisco-Oakland Bay Bridge East Span Replacement Project						
East Span - SAS Superstructure						
Capital Outlay Support	214.6	160.9	375.5	279.6	464.0	88.5
Capital Outlay Construction	1,753.7	293.1	2,046.8	1,401.4	2,074.7	27.9
Total	**1,968.3**	**454.0**	**2,422.3**	**1,681.0**	**2,538.7**	**116.4**
SAS W2 Foundations						
Capital Outlay Support	10.0	(0.8)	9.2	9.2	9.2	-
Capital Outlay Construction	26.4	-	26.4	26.5	26.4	-
Total	**36.4**	**(0.8)**	**35.6**	**35.7**	**35.6**	**-**
YBI South/South Detour						
Capital Outlay Support	29.4	61.3	90.7	85.9	90.2	(0.5)
Capital Outlay Construction	131.9	360.9	492.8	466.3	488.8	(4.0)
Total	**161.3**	**422.2**	**583.5**	**552.2**	**579.0**	**(4.5)**
East Span - Skyway						
Capital Outlay Support	197.0	(15.8)	181.2	181.2	181.2	-
Capital Outlay Construction	1,293.0	(38.9)	1,254.1	1,236.9	1,254.1	-
Total	**1,490.0**	**(54.7)**	**1,435.3**	**1,418.1**	**1,435.3**	**-**
East Span - SAS E2/T1 Foundations						**-**
Capital Outlay Support	52.5	(24.1)	28.4	28.4	28.4	-
Capital Outlay Construction	313.5	(32.6)	280.9	274.8	280.9	-
Total	**366.0**	**(56.7)**	**309.3**	**303.2**	**309.3**	**-**
YBI Transition Structures (see notes below)						
Capital Outlay Support	78.7	27.7	106.4	39.3	114.3	7.9
Capital Outlay Construction	299.3	(93.0)	206.3	18.1	253.1	46.8
Total	**378.0**	**(65.3)**	**312.7**	**57.4**	**367.4**	**54.7**
*** YBI- Transition Structures**						
Capital Outlay Support			16.4	16.4	16.5	0.1
Capital Outlay Construction			-	-	-	-
Total			**16.4**	**16.4**	**16.5**	**0.1**
*** YBI- Transition Structures Contract No. 1**						
Capital Outlay Support			57.0	16.6	64.6	7.6
Capital Outlay Construction			144.0	18.1	185.4	41.4
Total			**201.0**	**34.7**	**250.0**	**49.0**
*** YBI- Transition Structures Contract No. 2**						
Capital Outlay Support			32.0	6.4	32.2	0.2
Capital Outlay Construction			59.0	-	64.4	5.4
Total			**91.0**	**6.4**	**96.6**	**5.6**
*** YBI- Transition Structures Contract No. 3 Landscape**						
Capital Outlay Support			1.0	-	1.0	-
Capital Outlay Construction			3.3	-	3.3	-
Total			**4.3**	**-**	**4.3**	**-**

Appendix B: TBSRP (SFOBB East Span Only) AB 144/SB 66 Baseline Budget, Forecasts and Expenditures through December 31, 2010 ($ Millions) Cont.

Contract	AB 144 / SB 66 Budget (07/2005)	Approved Changes	Current Approved Budget (01/2011)	Cost to Date (12/2010)	Cost Forecast (01/2011)	At-Completion Variance
a	c	d	e = c + d	f	g	h = g - e
Oakland Touchdown (see notes below)						
Capital Outlay Support	74.4	19.5	93.9	80.1	118.3	24.4
Capital Outlay Construction	283.8	4.2	288.0	209.6	335.3	47.3
Total	**358.2**	**23.7**	**381.9**	**289.7**	**453.6**	**71.7**
***OTD Prior-to-Split Costs**						
Capital Outlay Support			21.7	20.1	21.7	-
Capital Outlay Construction			-	-	-	-
Total			**21.7**	**20.1**	**21.7**	**-**
***OTD Submarine Cable**						
Capital Outlay Support			0.9	0.9	0.9	-
Capital Outlay Construction			9.6	7.9	9.6	-
Total			**10.5**	**8.8**	**10.5**	**-**
***OTD No.1 (Westbound)**						
Capital Outlay Support			47.3	49.5	50.5	3.2
Capital Outlay Construction			212.0	201.7	204.4	(7.6)
Total			**259.3**	**251.2**	**254.9**	**(4.4)**
***OTD No.2 (Eastbound)**						
Capital Outlay Support			22.5	8.9	28.7	6.2
Capital Outlay Construction			62.0	-	65.9	3.9
Total			**84.5**	**8.9**	**94.6**	**10.1**
*** Oakland Detour**						
Capital Outlay Support			-	-	15.0	15.0
Capital Outlay Construction			-	-	51.0	51.0
Total			**-**	**-**	**66.0**	**66.0**
***OTD Electrical Systems**						
Capital Outlay Support			1.5	0.8	1.5	-
Capital Outlay Construction			4.4	-	4.4	-
Total			**5.9**	**0.8**	**5.9**	**-**
Existing Bridge Demolition						
Capital Outlay Support	79.7	(19.8)	59.9	0.4	61.4	1.5
Capital Outlay Construction	239.2	(0.1)	239.1	-	233.0	(6.1)
Total	**318.9**	**(19.9)**	**299.0**	**0.4**	**294.4**	**(4.6)**
YBI/SAS Archeology						
Capital Outlay Support	1.1	-	1.1	1.1	1.1	-
Capital Outlay Construction	1.1	-	1.1	1.1	1.1	-
Total	**2.2**	**-**	**2.2**	**2.2**	**2.2**	**-**
YBI - USCG Road Relations						
Capital Outlay Support	3.0	-	3.0	2.7	3.0	-
Capital Outlay Construction	3.0	-	3.0	2.8	3.0	-
Total	**6.0**	**-**	**6.0**	**5.5**	**6.0**	**-**
YBI - Substation and Viaduct						
Capital Outlay Support	6.5	-	6.5	6.4	6.5	-
Capital Outlay Construction	11.6	-	11.6	11.3	11.6	-
Total	**18.1**	**-**	**18.1**	**17.7**	**18.1**	**-**

Appendix B: TBSRP (SFOBB East Span Only) AB 144/SB 66 Baseline Budget, Forecasts and Expenditures through December 31, 2010 ($ Millions) Cont.

Contract	AB 144 / SB 66 Budget (07/2005)	Approved Changes	Current Approved Budget (01/2011)	Cost to Date (12/2010)	Cost Forecast (01/2011)	At-Completion Variance
a	c	d	e = c + d	f	g	h = g - e
Oakland Geofill						
Capital Outlay Support	2.5	-	2.5	2.5	2.5	-
Capital Outlay Construction	8.2	-	8.2	8.2	8.2	-
Total	**10.7**	**-**	**10.7**	**10.7**	**10.7**	**-**
Pile Installation Demonstration Project						
Capital Outlay Support	1.8	-	1.8	1.8	1.8	-
Capital Outlay Construction	9.3	(0.1)	9.2	9.2	9.3	-
Total	**11.1**	**(0.1)**	**11.0**	**11.0**	**11.1**	**-**
Stormwater Treatment Measures						
Capital Outlay Support	6.0	2.2	8.2	8.1	8.2	-
Capital Outlay Construction	15.0	3.3	18.3	16.7	18.3	-
Total	**21.0**	**5.5**	**26.5**	**24.8**	**26.5**	**-**
Right-of-Way and Environmental Mitigation						
Capital Outlay Support	-	-	-	-	-	-
Capital Outlay & Right-of-Way	72.4	-	72.4	51.3	80.4	8.0
Total	**72.4**	**-**	**72.4**	**51.3**	**80.4**	**8.0**
Sunk Cost - Existing East Span Retrofit						
Capital Outlay Support	39.5	-	39.5	39.5	39.5	-
Capital Outlay Construction	30.8	-	30.8	30.8	30.8	-
Total	**70.3**	**-**	**70.3**	**70.3**	**70.3**	**-**
Other Capital Outlay Support						
Environmental Phase	97.7	-	97.7	97.8	97.7	-
Pre-Split Project Expenditures	44.9	-	44.9	44.9	44.9	-
Non-project Specific Costs	20.0	(8.0)	12.0	3.2	12.0	-
Total	**162.6**	**(8.0)**	**154.6**	**145.9**	**154.6**	**-**
Subtotal Capital Outlay Support	**959.3**	**203.0**	**1,162.3**	**912.1**	**1,284.2**	**121.9**
Subtotal Capital Outlay Construction	**4,492.2**	**496.8**	**4,989.0**	**3,765.0**	**5,109.0**	**120.0**
Other Budgeted Capital	**35.1**	**(3.3)**	**31.8**	**0.7**	**7.7**	**(24.1)**
						-
Total SFOBB East Span Replacement Project [1]	**5,486.6**	**696.5**	**6,183.1**	**4,677.8**	**6,400.9**	**217.8**

[1] Figures may not sum up to totals due to rounding effects.

Appendix C: Regional Measure 1 Program Cost Detail ($ Millions)

Contract	AB 144 / SB 66 Budget (07/2005)	Approved Changes	Current Approved Budget (01/2011)	Cost to Date (01/201)	Cost Forecast (01/2011)	At-Completion Variance
a	c	d	e = c + d	f	g	h = g - e
New Benicia-Martinez Bridge Project						
New Bridge						
Capital Outlay Support						
BATA Funding	84.9	6.9	91.8	91.9	91.9	0.1
Non-Bata Funding	-	0.1	0.1	0.1	0.1	-
Subtotal	84.9	7.0	91.9	92.0	92.0	0.1
Capital Outlay Construction			-			-
BATA Funding	661.9	94.6	756.5	753.8	756.5	-
Non-Bata Funding	10.1	-	10.1	10.1	10.1	-
Subtotal	672.0	94.6	766.6	763.9	766.6	-
Total	**756.9**	**101.6**	**858.5**	**855.9**	**858.6**	**0.1**
I-680/I-780 Interchange Reconstruction						
Capital Outlay Support						
BATA Funding	24.9	5.2	30.1	30.1	30.1	-
Non-Bata Funding	1.4	5.2	6.6	6.3	6.6	-
Subtotal	26.3	10.4	36.7	36.4	36.7	-
Capital Outlay Construction						
BATA Funding	54.7	26.9	81.6	77.1	81.6	-
Non-Bata Funding	21.6	-	21.6	21.7	21.7	0.1
Subtotal	76.3	26.9	103.2	98.8	103.3	0.1
Total	**102.6**	**37.3**	**139.9**	**135.2**	**140.0**	**0.1**
I-680/Marina Vista Interchange Reconstruction						
Capital Outlay Support	18.3	1.8	20.1	20.2	20.2	0.1
Capital Outlay Construction	51.5	4.9	56.4	56.1	56.4	-
Total	**69.8**	**6.7**	**76.5**	**76.3**	**76.6**	**0.1**
New Toll Plaza and Administration Building						
Capital Outlay Support	11.9	3.8	15.7	15.7	15.7	-
Capital Outlay Construction	24.3	2.0	26.3	25.1	26.3	-
Total	**36.2**	**5.8**	**42.0**	**40.8**	**42.0**	**-**
Existing Bridge & Interchange Modifications						
Capital Outlay Support						
BATA Funding	4.3	13.5	17.8	17.9	17.9	0.1
Non-Bata Funding	-	0.9	0.9	0.8	0.9	-
Subtotal	4.3	14.4	18.7	18.7	18.8	0.1
Capital Outlay Construction						
BATA Funding	17.2	32.8	50.0	37.1	50.0	-
Non-Bata Funding	-	9.5	9.5	-	9.5	-
Subtotal	17.2	42.3	59.5	37.1	59.5	-
Total	**21.5**	**56.7**	**78.2**	**55.8**	**78.3**	**0.1**
Other Contracts						
Capital Outlay Support	11.4	(2.3)	9.1	9.4	9.4	0.3
Capital Outlay Construction	20.3	3.3	23.6	18.4	23.6	-
Capital Outlay Right-of-Way	20.4	(0.1)	20.3	17.0	20.3	-
Total	**52.1**	**0.9**	**53.0**	**44.8**	**53.3**	**0.3**

Appendix C: Regional Measure 1 Program Cost Detail ($ Millions) Cont.

Contract	AB 144 / SB 66 Budget (07/2005)	Approved Changes	Current Approved Budget (01/2011)	Cost to Date (12/2010)	Cost Forecast (01/2011)	At-Completion Variance
a	c	d	e = c + d	f	g	h = g - e
New Benicia-Martinez Bridge Project continued...						
Subtotal BATA Capital Outlay Support	**155.7**	**28.9**	**184.6**	**185.2**	**185.2**	**0.6**
Subtotal BATA Capital Outlay Construction	**829.9**	**164.5**	**994.4**	**967.6**	**994.4**	**-**
Subtotal Capital Outlay Right-of-Way	**20.4**	**(0.1)**	**20.3**	**17.0**	**20.3**	**-**
Subtotal Non-BATA Capital Outlay Support	**1.4**	**6.2**	**7.6**	**7.2**	**7.6**	**-**
Subtotal Non-BATA Capital Outlay Construction	**31.7**	**9.5**	**41.2**	**31.8**	**41.3**	**0.1**
Project Reserves	**20.8**	**3.6**	**24.4**	**-**	**23.7**	**(0.7)**
Total New Benicia-Martinez Bridge Project	**1,059.9**	**212.6**	**1,272.5**	**1,208.8**	**1,272.5**	**-**
Notes:	**Includes EA's 00601_,00603_,00605_,00606_,00608_,00609_,0060A_,0060C_,0060E_, 0060F_,0060G_,0060H_, and all Project Right-of-Way**					
Carquinez Bridge Replacement Project						
New Bridge						
Capital Outlay Support	60.5	(0.3)	60.2	60.2	60.2	-
Capital Outlay Construction	253.3	2.7	256.0	255.9	256.0	-
Total	**313.8**	**2.4**	**316.2**	**316.1**	**316.2**	**-**
Crockett Interchange Reconstruction						
Capital Outlay Support	32.0	(0.1)	31.9	31.9	31.9	-
Capital Outlay Construction	73.9	(1.9)	72.0	71.9	72.0	-
Total	**105.9**	**(2.0)**	**103.9**	**103.8**	**103.9**	**-**
Existing 1927 Bridge Demolition						
Capital Outlay Support	16.1	(0.5)	15.6	15.7	15.7	0.1
Capital Outlay Construction	35.2	-	35.2	34.8	35.2	-
Total	**51.3**	**(0.5)**	**50.8**	**50.5**	**50.9**	**0.1**
Other Contracts						
Capital Outlay Support	15.8	1.2	17.0	16.4	17.0	-
Capital Outlay Construction	18.8	(1.2)	17.6	16.3	17.6	-
Capital Outlay Right-of-Way	10.5	(0.1)	10.4	9.9	10.4	-
Total	**45.1**	**(0.1)**	**45.0**	**42.6**	**45.0**	**-**
Subtotal BATA Capital Outlay Support	**124.4**	**0.3**	**124.7**	**124.2**	**124.8**	**0.1**
Subtotal BATA Capital Outlay Construction	**381.2**	**(0.4)**	**380.8**	**378.9**	**380.8**	**-**
Subtotal Capital Outlay Right-of-Way	**10.5**	**(0.1)**	**10.4**	**9.9**	**10.4**	**-**
Project Reserves	**12.1**	**(9.8)**	**2.3**	**-**	**2.2**	**(0.1)**
Total Carquinez Bridge Replacement Project [1]	**528.2**	**(10.0)**	**518.2**	**513.0**	**518.2**	**-**
Notes	**Other Contracts include EA's 01301_,01302_,01303_,01304_,01305_,01306_,01307_,01308_,01309_,0130A_,0130C_,0130D_,0130F_,0130G_,0130H_,0130J_,00453_,00493_,04700_,00607_,2A270_,and 29920_ and all Project Right-of-Way**					

[1] Figures may not sum up to totals due to rounding effects.

Appendix C: Regional Measure 1 Program Cost Detail ($ Millions) Cont.

Contract	AB 144 / SB 66 Budget (07/2005)	Approved Changes	Current Approved Budget (01/2011)	Cost to Date (01/2011)	Cost Forecast (01/2011)	At-Completion Variance
a	c	d	e = c + d	f	g	h = g - e
Richmond-San Rafael Bridge Trestle. Fender, and Deck Joint Rehabilitation						
Capital Outlay Support						
BATA Funding	2.2	(0.8)	1.4	1.4	1.4	-
Non-BATA Funding	8.6	1.8	10.4	10.4	10.4	-
Subtotal	10.8	1.0	11.8	11.8	11.8	-
Capital Outlay Construction						
BATA Funding	40.2	(6.8)	33.4	33.3	33.4	-
Non-BATA Funding	51.1	-	51.1	51.1	51.1	-
Subtotal	91.3	(6.8)	84.5	84.4	84.5	-
Project Reserves	-	0.8	0.8	-	0.8	-
Total	**102.1**	**(5.0)**	**97.1**	**96.2**	**97.1**	**-**
Richmond-San Rafael Bridge Deck Overlay Rehabilitation						
Capital Outlay Support						
BATA Funding	4.0	(0.7)	3.3	3.3	3.3	-
Non-BATA Funding	4.0	(4.0)	-	-	-	-
Subtotal	8.0	(4.7)	3.3	3.3	3.3	-
Capital Outlay Construction	16.9	(0.6)	16.3	16.3	16.3	-
Project Reserves	0.1	0.3	0.4	-	0.4	-
Total	**25.0**	**(5.0)**	**20.0**	**19.6**	**20.0**	**-**
Richmond Parkway Project (RM 1 Share Only)						
Capital Outlay Support	-	-	-	-	-	-
Capital Outlay Construction	5.9	-	5.9	4.3	5.9	-
Total	**5.9**	**-**	**5.9**	**4.3**	**5.9**	**-**
San Mateo-Hayward Bridge Widening						
Capital Outlay Support	34.6	(0.5)	34.1	34.1	34.1	-
Capital Outlay Construction	180.2	(6.1)	174.1	174.1	174.1	-
Capital Outlay Right-of-Way	1.5	(0.9)	0.6	0.5	0.6	-
Project Reserves	1.5	(0.5)	1.0	-	1.0	-
Total	**217.8**	**(8.0)**	**209.8**	**208.7**	**209.8**	**-**
I-880/SR-92 Interchange Reconstruction						
Capital Outlay Support	28.8	34.6	63.4	57.4	63.4	-
Capital Outlay Construction						
BATA Funding	85.2	66.2	151.4	118.5	151.4	-
Non-BATA Funding	9.6	-	9.6	-	9.6	-
Subtotal	94.8	66.2	161.0	118.5	161.0	-
Capital Outlay Right-of-Way	9.9	7.0	16.9	12.4	16.9	-
Project Reserves	0.3	3.4	3.7	-	3.7	-
Total	**133.8**	**111.2**	**245.0**	**188.3**	**245.0**	**-**
Bayfront Expressway Widening						
Capital Outlay Support	8.6	(0.2)	8.4	8.3	8.4	-
Capital Outlay Construction	26.5	(1.5)	25.0	24.9	25.0	-
Capital Outlay Right-of-Way	0.2	-	0.2	0.2	0.2	-
Project Reserves	0.8	(0.3)	0.5	-	0.5	-
Total	**36.1**	**(2.0)**	**34.1**	**33.4**	**34.1**	**-**

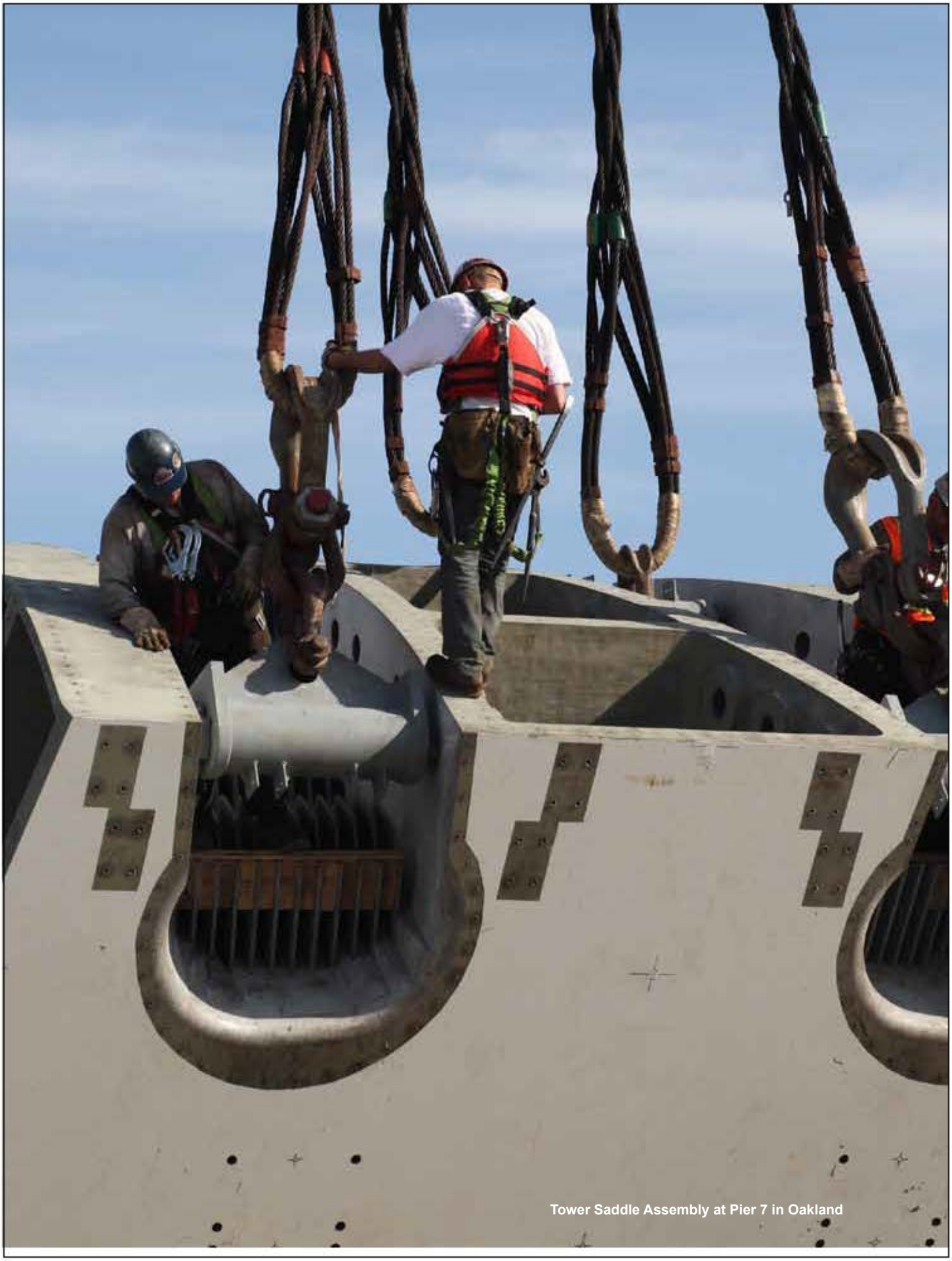
Appendix C: Regional Measure 1 Program Cost Detail ($ Millions) Cont.

Contract	AB 144 / SB 66 Budget (07/2005)	Approved Changes	Current Approved Budget (01/2011)	Cost to Date (01/2011)	Cost Forecast (01/2011)	At-Completion Variance
a	c	d	e = c + d	f	g	h = g - e
US 101/University Avenue Interchange Modification						
Capital Outlay Support	-	-	-	-	-	-
Capital Outlay Construction	3.8	-	3.8	3.7	3.8	-
Total	**3.8**	**-**	**3.8**	**3.7**	**3.8**	**-**
Subtotal BATA Capital Outlay Support	**358.3**	**61.6**	**419.9**	**413.9**	**420.6**	**0.7**
Subtotal BATA Capital Outlay Construction	**1,569.8**	**215.3**	**1,785.1**	**1,721.6**	**1,785.1**	**-**
Subtotal Capital Outlay Right-of-Way	**42.5**	**5.9**	**48.4**	**40.0**	**48.4**	**-**
Subtotal Non-BATA Capital Outlay Support	**14.0**	**4.0**	**18.0**	**17.6**	**18.0**	**-**
Subtotal Non-BATA Capital Outlay Construction	**92.4**	**9.5**	**101.9**	**82.9**	**102.0**	**0.1**
Project Reserves	**35.6**	**(2.5)**	**33.1**	**-**	**32.3**	**(0.8)**
Total RM1 Program	**2,112.6**	**293.8**	**2,406.4**	**2,276.0**	**2,406.4**	**-**

Notes:

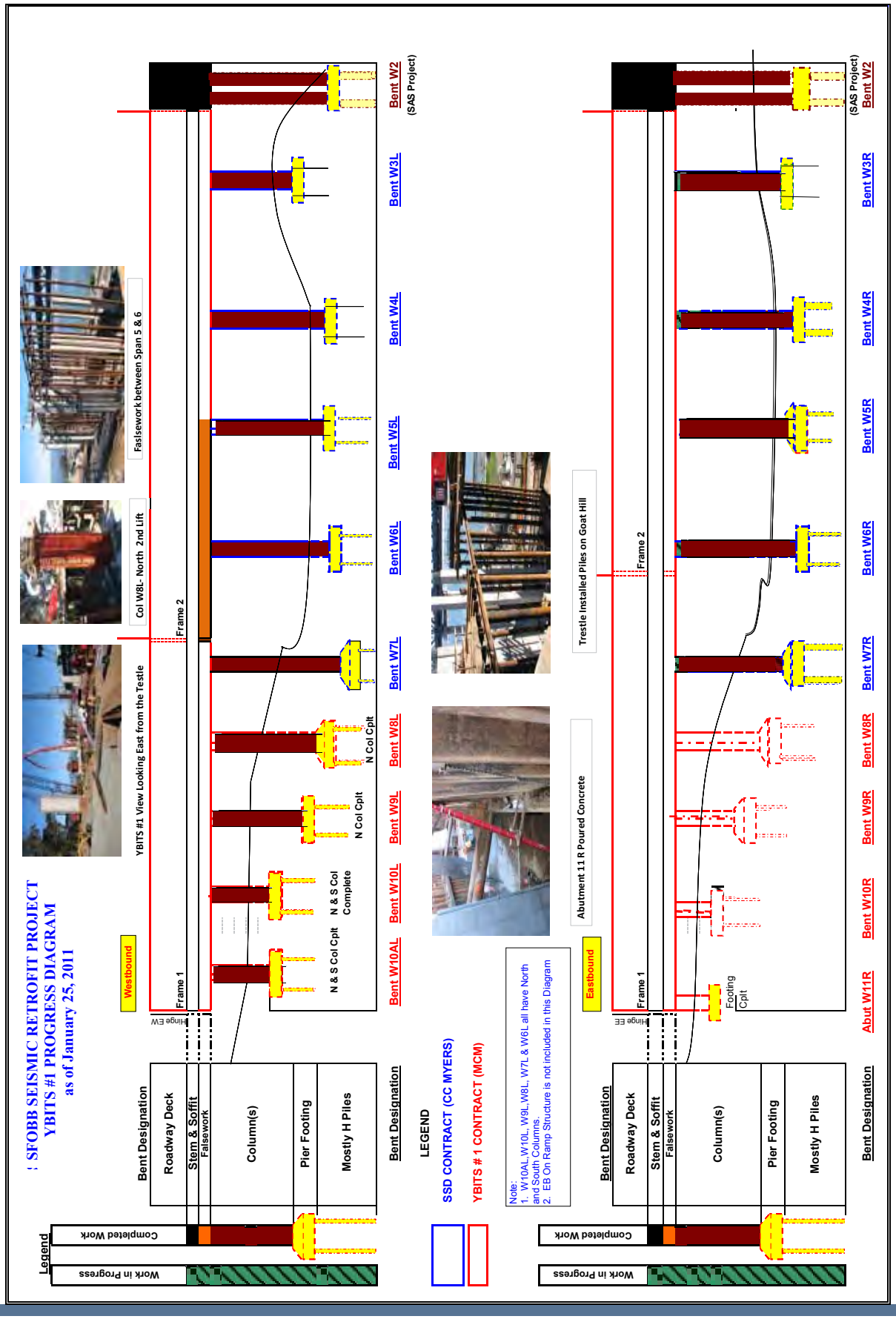
1 Richmond-San Rafael Bridge Trestle, Fender, and Deck Joint Rehabilitation Includes Non-TBSRA Expenses for EA 0438U_ and 04157_

2 San Mateo-Hayward Bridge Widening includes EA's 00305_,04501_,04503_,04504_ ,04504_,04505_,04506_,04507_,04508_,04509_,27740_,27790_,04860_

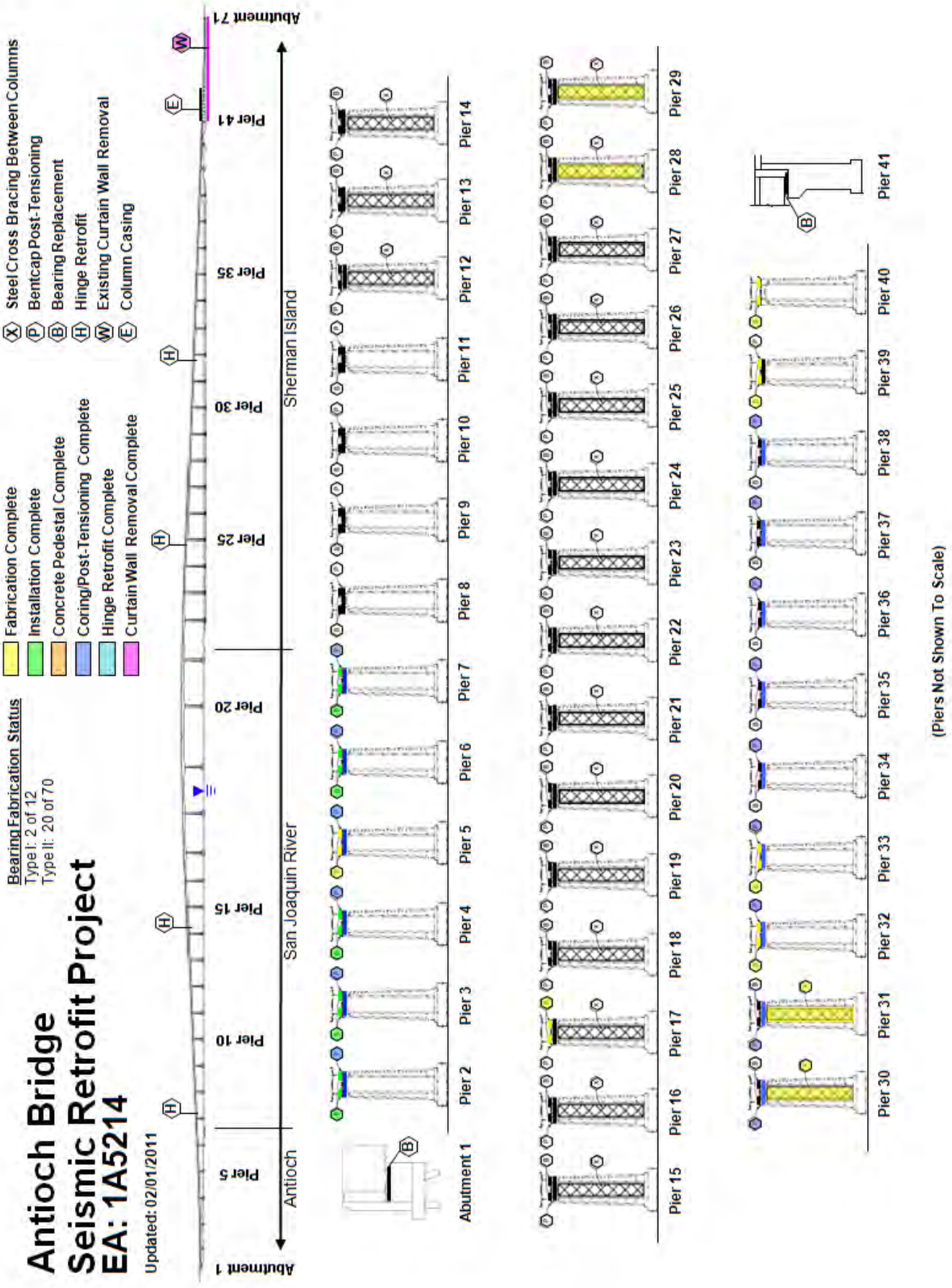


Tower Saddle Assembly at Pier 7 in Oakland

Appendix D: Progress Diagrams
Yerba Buena Island Transition Structures



Appendix D: Progress Diagrams (cont.)
Antioch Bridge



Appendix E: Project Progress Photographs

Self-Anchored Suspension Bridge Fabrication

Roadway Boxes Being Prepared for Loading onto the Ship at ZPMC Heavy Duty Dock in China

Roadway Boxes 13 and 14 in Fabrication at ZPMC

Roadway Box 14 in Sub Assembly

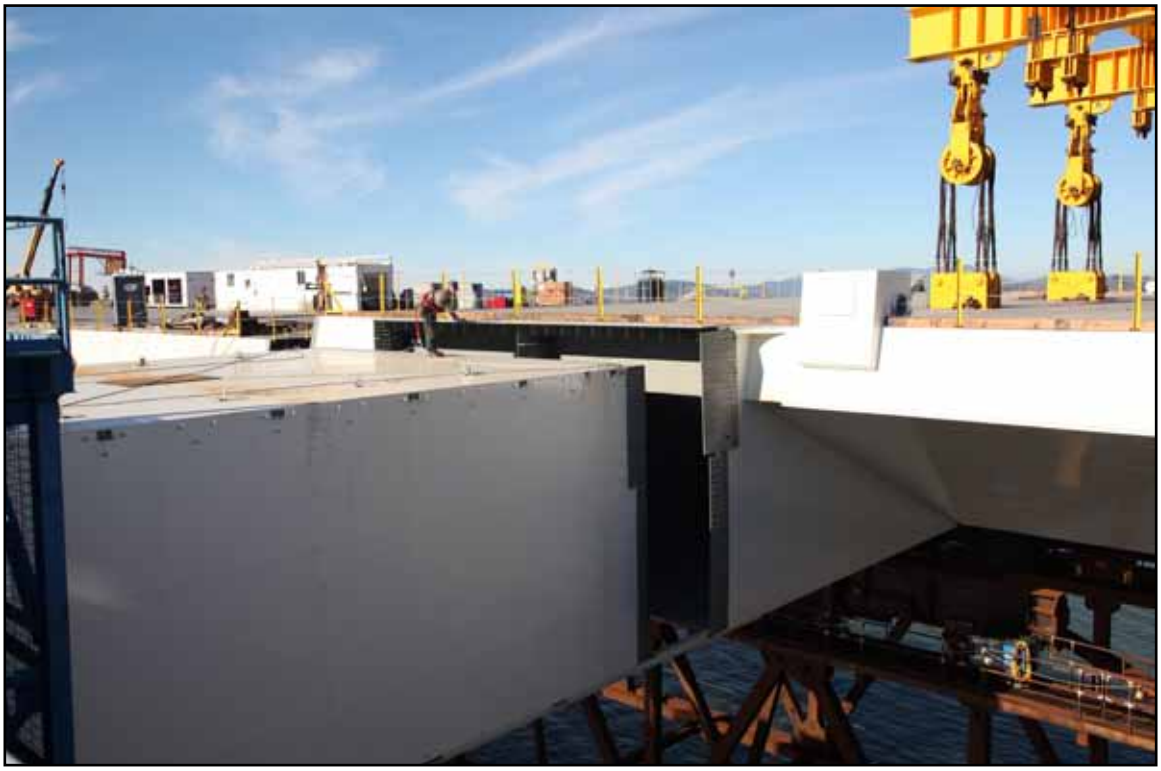
Bike Path Roadway and Cross Beam Being Prepared for Loading onto the Ship at ZPMC heavy Duty Dock in China


DEWALT

Jacking Saddle Being Prepared by the Elevator at W2

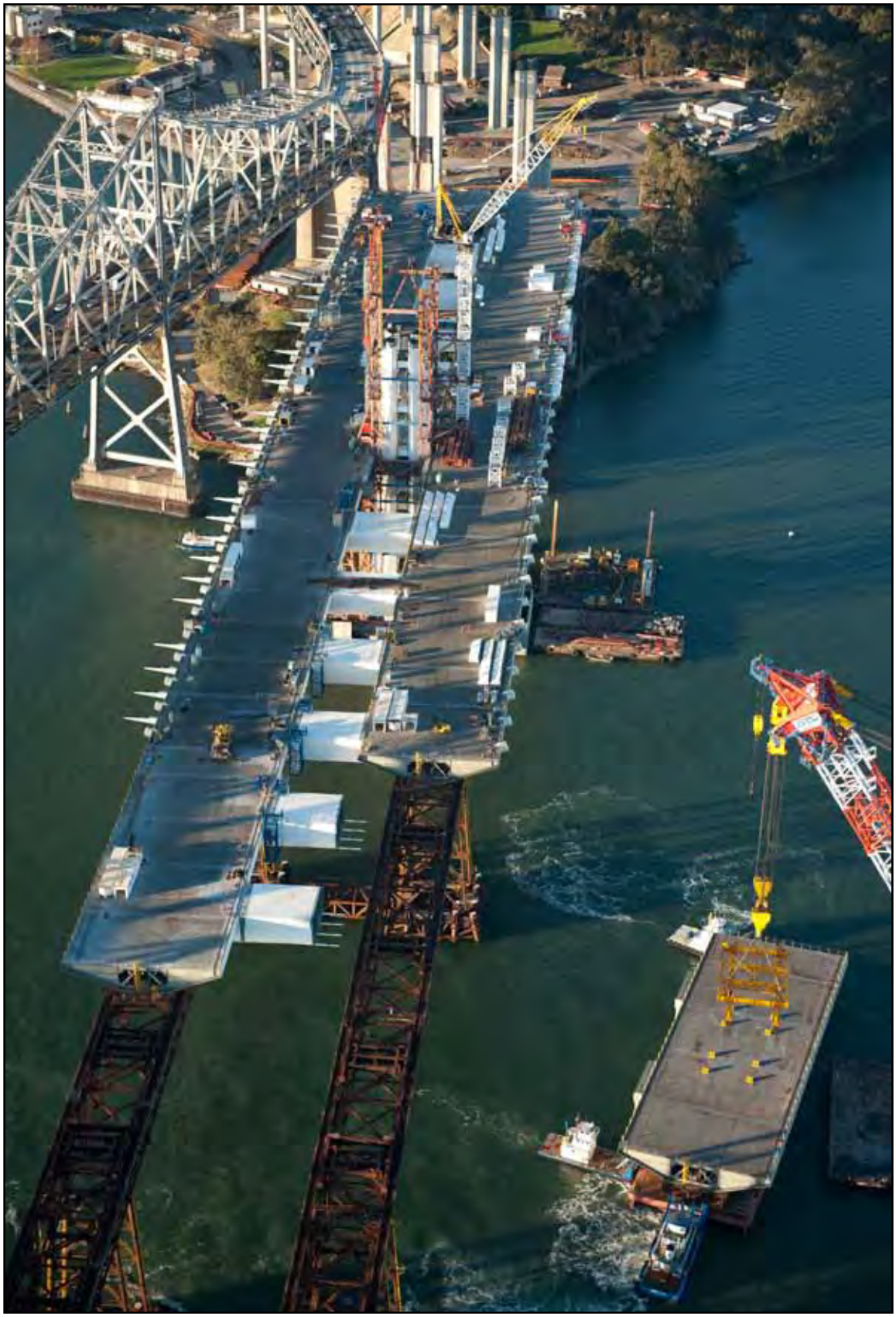
Appendix E: Project Progress Photographs

Self-Anchored Suspension Bridge Field Work



Erecting Cross Beam 14

West Deviation Saddle Erected on W2

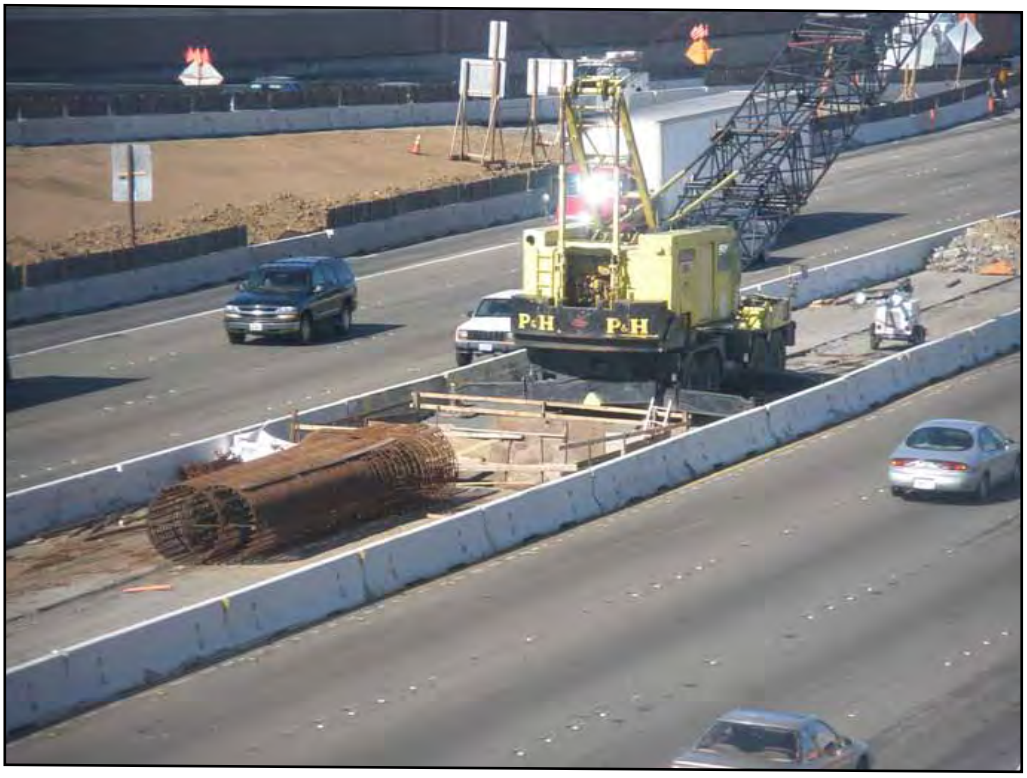


Roadway Box 10 Westbound Being Transported by Shear-Leg Crane Barge for Erection

Appendix E: Project Progress Photographs

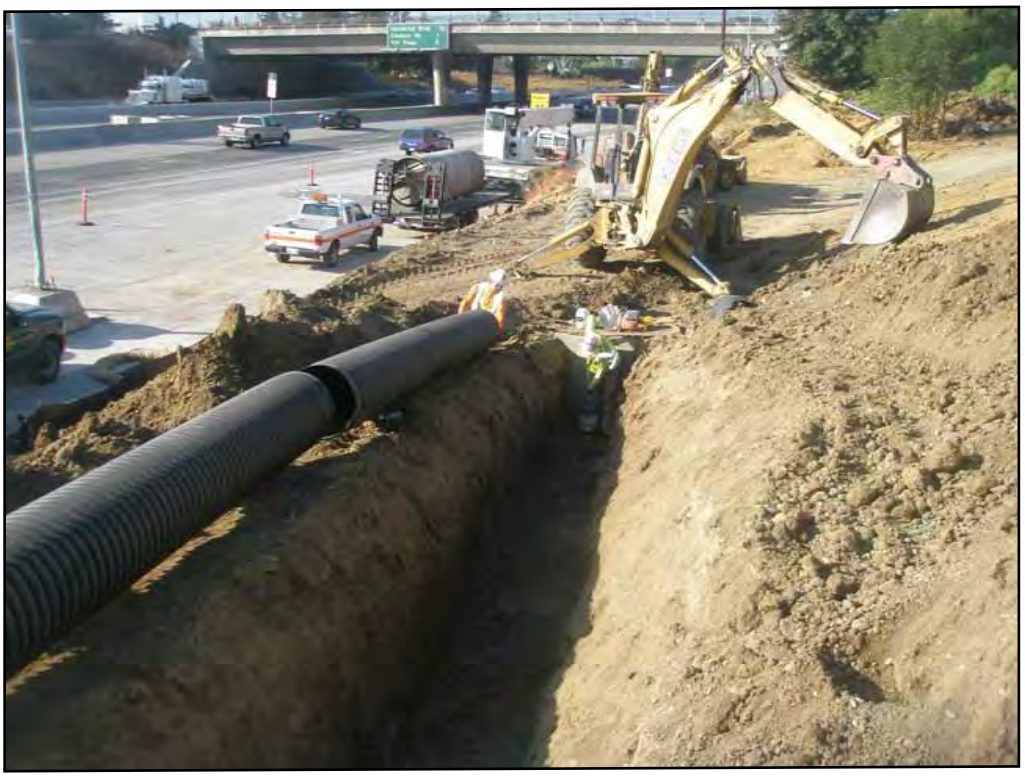
92/880 Interchange

GRE Work in Progess at Southwest Quadrant of the 92/880 Interchange



Bent 3 of WSCONN Bridge

92/880 Interchange Progress



Drainage Works on the Old Hesperian Off Ramp

Glossary of Terms

AB144/SB 66 BUDGET: The planned allocation of resources for the Toll Bridge Seismic Retrofit Program, or subordinate projects or contracts, as provided in Assembly Bill 144 and Senate Bill 66, signed into law by Governor Schwarzenegger on July 18, 2005 and September 29, 2005, respectively.

BATA BUDGET: The planned allocation of resources for the Regional Measure 1 Program, or subordinate projects or contracts as authorized by the Bay Area Toll Authority as of June 2005.

APPROVED CHANGES: For cost, changes to the AB144/SB 66 Budget or BATA Budget as approved by the Bay Area Toll Authority Commission. For schedule, changes to the AB 144/SB 66 Project Complete Baseline approved by the Toll Bridge Program Oversight Committee, or changes to the BATA Project Complete Baseline approved by the Bay Area Toll Authority Commission.

CURRENT APPROVED BUDGET: The sum of the AB144/SB66 Budget or BATA Budget and Approved Changes.

COST TO DATE: The actual expenditures incurred by the program, project or contract as of the month and year shown.

COST FORECAST: The current forecast of all of the costs that are projected to be expended so as to complete the given scope of the program, project, or contract.

AT COMPLETION VARIANCE or VARIANCE (cost): The mathematical difference between the Cost Forecast and the Current Approved Budget.

AB 144/SB 66 PROJECT COMPLETE BASELINE: The planned completion date for the Toll Bridge Seismic Retrofit Program or subordinate projects or contracts.

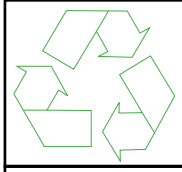
BATA PROJECT COMPLETE BASELINE: The planned completion date for the Regional Measure 1 Program or subordinate projects or contracts.

PROJECT COMPLETE CURRENT APPROVED SCHEDULE: The sum of the AB144/SB66 Project Complete Baseline or BATA Project Complete Baseline and Approved Changes.

PROJECT COMPLETE SCHEDULE FORECAST: The current projected date for the completion of the program, project, or contract.

SCHEDULE VARIANCE or VARIANCE (schedule): The mathematical difference expressed in months between the Project Complete Schedule Forecast and the Project Complete Current Approved Schedule.

% COMPLETE: % Complete is based on an evaluation of progress on the project, expenditures to date, and schedule.



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The information in this report is provided in accordance with California Government code Section 755. This document is one of a series of reports prepared for the Bay Area Toll Authority (BATA)/Metropolitan Transportation Commission (MTC) for the Toll Bridge Seismic Retrofit and Regional Measure 1 Programs. The contract value for the monitoring efforts, technical analysis, and field site works that contribute to these reports, as well as the report preparation and production is $1,574,873.73.

URS Hatch Mott MacDonald
Bay Area Management Consultants
An Association of URS Corporation and Hatch Mott Macdonald

Tower Lift 3 Erection Progress

TOLL BRIDGE PROGRAM OVERSIGHT COMMITTEE
CALTRANS · BAY AREA TOLL AUTHORITY · CALIFORNIA TRANSPORTATION COMMISSION

Memorandum

TO: Toll Bridge Program Oversight Committee (TBPOC) **DATE:** February 22, 2011

FR: Bart Ney, Public Information Officer, Caltrans

RE: Agenda No. - 4a

Item- SAS Mitigation and Acceleration Update
China Closeout Event Planning

Recommendation:
For Information Only

Cost:
Not fully developed at this time
See Narrative on Costs

Schedule Impacts:
N/A

Discussion:
During a January 2011 Shanghai trip, a team comprised of Ken Terpstra and Effie Milionis (Caltrans) and Karin Betts (BATA) explored ideas and sites for a China Close-Out Event to be held concurrently with the last steel shipment from ZPMC in July 2011. Team China and AB/F requested two elements: an internal thank-you/acknowledgement reception or dinner, and an external event such as a daylong symposium for industry and academia or an art reception. Caltrans and BATA staff feels that a symposium may be more appropriate when timed with the completion of the project in 2013. The proposal below includes a core program of a dinner, worker appreciation lunch at ZPMC and launch ceremony. There is an expanded option including an art show of project photography and an opening reception.

<u>PROGRAM: Elements/Schedule</u>
CPT suggests the Close-Out Event be a weekend of activities, including:

- An appreciation BBQ at ZPMC for welders (with memorabilia items)
- A formal reception/dinner for TBPOC and commissioners; ZPMC dignitaries and management; project staff from Team China, AB/F, TYLin, Caltrop/Alta Vista; and local dignitaries
- A dock-side ceremony to launch the final shipment, with speeches and firecrackers

- In addition to the above elements, a higher-end option (Option B in the table below) could include a weeklong public Art Showing of project photography at a Shanghai gallery or at a venue such as the Shanghai Urban Planning Museum, with a private reception to open the show.

	Fri 7/8/11	Sat 7/9/11	Sun 7/10/11	Mon 7/11/11	Tues 7/12/11
Option A	Worker appreciation BBQ at ZPMC	*Visitors arrive*	Formal dinner to acknowledge project completion	Dockside ceremony for launch at ZPMC	*Visitors depart*
Option B	Worker appreciation BBQ at ZPMC	Art reception in museum/private gallery to open week-long show of project photography	Formal dinner to acknowledge project completion	Dockside ceremony for launch at ZPMC	*Visitors depart*

Costs

The planning team is collecting cost estimates. Based on initial conversations between the Caltrans Project Manager and the contractors, there is interest in sharing costs. Potential contributors include AB/F, ZPMC, TY Lin, Caltrop/Alta Vista and the TBPOC.

Total costs for Option A are estimated at $150,000.

Option B includes everything in Option A plus an Art Showing of project photography, and total costs are estimated at $250,000.

Next steps

Following direction from the TBPOC on the scale of the event, the Close-Out Event Planning Team can move forward with venue reservations, production, and other associated details.

Attachment(s): N/A

TOLL BRIDGE PROGRAM OVERSIGHT COMMITTEE
CALTRANS · BAY AREA TOLL AUTHORITY · CALIFORNIA TRANSPORTATION COMMISSION

Memorandum

TO: Toll Bridge Program Oversight Committee (TBPOC) **DATE:** February 22, 2011

FR: Steve Heminger, Chair, TBPOC
Program Management Team (PMT)

RE: Agenda No. - 4b
SAS Mitigation and Acceleration Update
Item- China Visit Report

Recommendation:
For Information Only

Cost:
N/A

Schedule Impacts:
N/A

Discussion:
The Chair and the PMT will provide a verbal report on their recent visit to China at the February 24th conference call.

Attachment(s):
N/A